

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 10 AIRPORT

STATEMENT OF PURPOSE

The Airport Department is to make City Airport a premier facility serving a regional air carrier and corporate and cargo aircraft and in doing so be a cornerstone of economic development in the City of Detroit.

DESCRIPTION

The Coleman A. Young International Airport covers 260 acres of land, which includes: two runways, the Air Carrier Terminal, Executive Terminal (including 14 large hangars), 129 small aircraft hangars and space for 175 based aircraft. It handles more than 80,000 aircraft operations and 1.5 million pounds of cargo annually.

The airport staff is responsible for the administration, operations, and maintenance of the airport. In addition, there are more than 140 personnel employed at Coleman A. Young International Airport. The primary employers are the Airport Department, Signature Flight Support, Hertz, Enterprise, Phoenix Aviation, the Detroit Police Department and the Detroit Fire Department.

The airport hosts a number of interesting programs for youth and adults, including: The Explorers High School, Wild Blue Wonders (middle school) and Experimental Aircraft Association.

GOALS

1. Enhance the Airport as a premier gateway to Metropolitan Detroit.
2. Reach and maintain self-sufficiency by improving our cost recapture ratio.
3. Promote air trade development.
4. Develop and train the aviation team to exceed our public's desire for service excellence.
5. Increase local youth exposure to the aviation industry and potential career opportunities

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$3,657,327	\$3,657,327
REVENUES	<u>3,657,327</u>	<u>3,657,327</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	5	5

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration	3	3,210,377
100020 Maintenance	0	282,261
100030 Operations	2	164,689
Airport Operations Appro Total	5	3,657,327
Enterprise Fund Group Total	5	3,657,327
AGENCY APPROPRIATION TOTAL	5	3,657,327

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration		3,657,327
Airport Operations Appro Total		<u>3,657,327</u>
Enterprise Fund Group Total		<u>3,657,327</u>
AGENCY REVENUE TOTAL		<u>3,657,327</u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 12 BUDGET DEPARTMENT

STATEMENT OF PURPOSE

The Budget Department analyze and monitors all necessary financial planning information and makes recommendations so that the City Administration can efficiently deliver quality services to improve public safety, accelerate economic development and improve the financial health of the City.

DESCRIPTION

The Budget Department is primarily responsible for the preparation of the annual operating and capital improvement budgets and the biennial five-year capital agenda. Critical functions are monitoring City revenues and expenditures throughout the fiscal year, and relating financial activity to the plan expressed by the budget and to the long-term strategic direction set for the City. Development, implementation, and coordination of management information systems are essential to all aspects of financial planning and control. Budget Department staff coordinates city employee travel, employee telecommunications approvals, and perform management audits of City operations as staffing levels permit.

GOALS

1. Develop quality Departmental and Citywide financial plans.
2. Monitor conformity of Departmental activities with financial and operations plan.
3. Assist in the ongoing formulation of the Administration's priorities through systematic communication of quality fiscal analyses.
4. Provide efficient quality and user-friendly services to departments and key stakeholders of the City.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$2,684,088	\$2,684,088
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$2,684,088	\$2,684,088
POSITIONS	27	27

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A12000 Budget Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00226 Budget Department Operations		
120010 Budget Operations	27	2,684,088
Budget Department Operations Appro Total	27	2,684,088
General Fund Group Total	27	2,684,088
AGENCY APPROPRIATION TOTAL	27	2,684,088

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 13 BUILDINGS AND SAFETY ENGINEERING DEPARTMENT

STATEMENT OF PURPOSE

The Buildings and Safety Engineering Department provides for the safety, health and welfare of the general public as it pertains to buildings and their environs in an efficient, cost effective, user-friendly professional manner.

DESCRIPTION

The Buildings and Safety Engineering Department enforces zoning and construction codes that control the erection, alteration, use and maintenance of new and existing buildings and structures. The Department issues permits and monitors construction and use through inspection services. The maintenance of conditions in existing buildings and their environs are regulated by Ordinances that require periodic inspections.

GOALS

1. Ensure the safe design and construction of buildings and installation of components by enforcing current nationally recognized codes as established by ordinance.
2. Maintain the stability and safety of neighborhoods by enforcing the property maintenance code and other related ordinances.
3. Ensure peace and safety of the public by enforcing zoning codes, conditions and other relevant regulations. Satisfy business, residential and other customer needs.
4. Operate the department in a financially responsible manner to provide for a lower cost of government and pass efficiencies along to customers.
5. Build and maintain a high-performance organization that is the department sought by employees to work in and results in national, state and local respect for the skills and expertise of the employees.
6. Reduce the number of vacant and dangerous structures within the city.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE <u>FUND</u>	BLOCK <u>GRANT</u>	<u>TOTAL</u>
EXPENDITURES	\$28,037,522	\$8,569,023	\$36,606,545
REVENUES	<u>28,037,522</u>	<u>8,569,023</u>	<u>36,606,545</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	291	31	322

CITY OF DETROIT
FISCAL 2005/2006 BUDGET

A13000 Buildings and Safety Engineering Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10814 Administration and Licenses		
130310 Administration	16	8,193,372
130312 Licenses and Permits	37	1,589,628
130314 Plan Review	15	1,093,693
Administration and Licenses Appro Total	68	10,876,693
10815 Inspections		
130340 Mechanical	67	5,467,552
130345 Housing\Inspections	35	3,327,590
130346 Buildings	36	2,686,782
130347 Zoning	3	161,180
Inspections Appro Total	141	11,643,104
10829 Demolition - B&SE		
130071 Demolition - Administration - B&SE	31	8,569,023
Demolition - B&SE Appro Total	31	8,569,023
11110 Property Maintenance Enforcement		
130320 Property Maintenance Enforcement	82	5,517,725
Property Maintenance Enforcement Appro Total	82	5,517,725
Special Revenue Fund Group Total	322	36,606,545
AGENCY APPROPRIATION TOTAL	322	36,606,545

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A13000 Buildings and Safety Engineering Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10817 Administration and Operations		
130300 Admin and Operations Revenue		28,037,522
Administration and Operations Appro Total		<u>28,037,522</u>
10829 Demolition - B&SE		
130071 Demolition - Administration - B&SE		8,569,023
Demolition - B&SE Appro Total		<u>8,569,023</u>
Special Revenue Fund Group Total		<u>36,606,545</u>
AGENCY REVENUE TOTAL		<u><u>36,606,545</u></u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 14 CIVIC CENTER

STATEMENT OF PURPOSE

The Civic Center Department provides and promotes world class facilities and services for conventions, trade shows, banquets, special events, cultural events and major public and sporting events in order to create both temporary and permanent economic impact to the City of Detroit.

DESCRIPTION

The Civic Center Department is responsible for varying levels of operational, marketing, and contract oversight for Cobo Center, Cobo Arena, Joe Louis Arena, Hart Plaza, Ford Auditorium, and the Veterans Memorial Building (Ford/UAW Training Center).

GOALS

1. Heighten our level of customer satisfaction by providing a safe and attractive facility with a responsive, customer-driven staff.
2. Increase booking and event-generated revenue through proactive initiatives, causing an increased demand for hospitality services that relate to Cobo activity.
3. Reduce administrative, operational and maintenance costs.
4. Improve employee morale through the implementation of Total Quality Management principles, including employee training and empowerment initiatives.
5. Improve communication and cooperation with Detroit hospitality service providers (hotels, Detroit Metro Convention and Visitors Bureau, etc.)

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	CAPITAL <u>PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$21,943,715	\$1,040,000	\$22,983,715
REVENUES	<u>8,503,809</u>	<u>1,040,000</u>	<u>9,543,809</u>
NET TAX COST	\$13,439,906	\$ 0	\$13,439,906
POSITIONS	83	0	83

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A14000 Civic Center

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00008 Administration		
140010 Administration	9	450,076
140030 Arena Taxes	0	357,000
Administration Appro Total	9	807,076
00011 Cobo Center		
140040 Sales & Marketing	14	451,880
140045 Operations	5	4,598,750
140060 Information Desk	0	16,010
140090 Maintenance	22	13,632,680
140100 Building Services	19	427,120
140110 Building Services Extra Service	0	4,482
140140 Security Cobo Org	8	1,039,220
Cobo Center Appro Total	68	20,170,143
11150 Property Management		
140350 Property Management Administration	6	116,296
140370 Hart Plaza Management	0	850,199
Property Management Appro Total	6	966,495
General Fund Group Total	83	21,943,715
Capital Projects Fund Group		
00890 Cobo - Renewal and Replacement		
140050 Renewal & Replacement	0	1,040,000
Cobo - Renewal and Replacement Appro Total	0	1,040,000
Capital Projects Fund Group Total	0	1,040,000
AGENCY APPROPRIATION TOTAL	83	22,983,715

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A14000 Civic Center

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00008 Administration		
140010 Administration		7,401,493
Administration Appro Total		<u>7,401,493</u>
11150 Property Management		
140360 Veterans Memorial Building		840,620
140370 Hart Plaza Management		261,696
Property Management Appro Total		<u>1,102,316</u>
General Fund Group Total		<u><u>8,503,809</u></u>
Capital Projects Fund Group		
00890 Cobo - Renewal and Replacement		
140050 Renewal & Replacement		1,040,000
Cobo - Renewal and Replacement Appro Total		<u>1,040,000</u>
Capital Projects Fund Group Total		<u><u>1,040,000</u></u>
AGENCY REVENUE TOTAL		<u><u>9,543,809</u></u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 16 CONSUMER AFFAIRS

STATEMENT OF PURPOSE

The mission of the agency as set out in the City Charter, is to provide consumer education and information, enforce ordinances prohibiting fraudulent practices, investigate consumer complaints, and grant, revoke or approve licenses and permits as required by City ordinances. The department is empowered to hold hearings to determine whether or not licenses should be revoked, to subpoena witnesses, administer oaths, take testimony and promulgate rules for the department's procedures. The Weights and Measures Division is responsible for sealing taxicab meters and halting overweight trucks.

DESCRIPTION

Consumer Affairs provides consumer education and information, and works to resolve disputes between consumers and businesses.

Divisions include the Business License Center, whose primary responsibilities involves general business licenses and taxicab bonds, and the Weights and Measures operation whose responsibilities include truck inspections to ensure size and weight loads are within the legal limits and to monitor taxicab meters and their operating condition.

Our education mission is carried out through the publication and distribution of pamphlets, articles and newsletters. Information is disseminated through public speaking, lectures, classes, media announcements and individual replies to questions that come in by phone or mail. License investigators check business outlets to determine that fees are collected, and assist new business operators in obtaining necessary permits and licenses.

GOALS

1. Enhance consumer safety.
2. Target fraudulent operations which place legitimate businesses at a disadvantage.
3. Maximize revenue.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$1,054,989	\$1,054,989
REVENUES	<u>1,675,000</u>	<u>1,675,000</u>
NET TAX COST	\$(620,011)	\$(620,011)
POSITIONS	15	15

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A16000 Consumer Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00239 Consumer Advocacy		
160020 Consumer Advocacy	3	179,989
Consumer Advocacy Appro Total	3	179,989
00404 Licenses, Permits, Weight, Measures		
160030 Licenses & Permits	10	727,036
160040 Weights & Measures	2	147,964
Licenses, Permits, Weight, Measures Appro Total	12	875,000
General Fund Group Total	15	1,054,989
AGENCY APPROPRIATION TOTAL	15	1,054,989

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A16000 Consumer Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00404 Licenses, Permits, Weight, Measures		
160030 Licenses & Permits		1,200,000
160040 Weights & Measures		475,000
Licenses, Permits, Weight, Measures Appro Total		1,675,000
General Fund Group Total		1,675,000
AGENCY REVENUE TOTAL		1,675,000

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 18 DEBT SERVICE

STATEMENT OF PURPOSE

The purpose of the Debt Service Fund is to meet the principal and interest of the bonded indebtedness of the City of Detroit.

DESCRIPTION

Bond and interest redemption provides for the scheduled retirement of principal and interest on long-term City debt. This debt derives from general obligation bond sales. (The debt service on Enterprise Funds appears in the Enterprise Agency Sections.)

State law limits the amount of general obligation debt a city may have outstanding at one time. Generally, the limit requires such debt to be within ten percent of the assessed value (which includes certain assessed value equivalents for purposes of the formula) of all real and personal property in the city. Significant exclusions to or extensions of the debt limit are permitted for special assessment bonds, motor vehicle highway bonds, hospital bonds, certain mortgage and housing bonds and various other bonds for projects deemed necessary for abating pollution. The City's outstanding debt is currently within the limits prescribed by State law.

Several financing agencies have debt which is managed by the Debt Management Section of the Finance Department.

The City of Detroit Tax Increment Finance Authority was established for the purpose of preparing development and tax increment financing plans in the City. The Authority has sold tax increment bonds and assisted in the financing of a portion of the Central Industrial Park Project, which includes a three million square foot General Motors plant in operation since 1985. Because of a sunset provision in the legislation creating this entity, this Authority does not have the ability to issue additional debt.

The Local Development Finance Authority was established for the purpose of assisting in the financing of development projects in the City. The Authority is authorized to sell tax increment bonds and sold bonds to finance part of the cost of the City's Jefferson/Conner Redevelopment Project.

DEPARTMENTAL FINANCIAL INFORMATION

	DEBT <u>SERVICE</u>	<u>TOTAL</u>
EXPENDITURES	\$62,934,661	\$62,934,661
REVENUES	<u>62,934,661</u>	<u>62,934,661</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	0	0

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A18000 Debt Service

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Debt Service Fund Group		
00212 General Bond Redemption		
180010 General Bond Redemption	0	53,977,075
180040 Debt Service Interest Redemption	0	3,640,000
General Bond Redemption Appro Total	0	57,617,075
00490 Other Distributions		
180020 D.D.A Tax Increment District	0	4,424,065
180030 GM Tax Increment District	0	893,521
Other Distributions Appro Total	0	5,317,586
General Debt Service Fund Group Total	0	62,934,661
AGENCY APPROPRIATION TOTAL	0	62,934,661

**CITY OF DETROIT
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A18000 Debt Service

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Debt Service Fund Group		
00212 General Bond Redemption		
180040 Debt Service Interest Redemption		62,934,661
General Bond Redemption Appro Total		62,934,661
General Debt Service Fund Group Total		62,934,661
AGENCY REVENUE TOTAL		62,934,661

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 19 DEPARTMENT OF PUBLIC WORKS

STATEMENT OF PURPOSE

The mission of the Public Works Department is to provide excellence in the delivery of essential environmental, infrastructure and automotive services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner.

DESCRIPTION

DPW carries out the City's responsibility to provide excellence in the delivery of essential environmental services and the operation and maintenance of a street system that is safe and reasonably fit for public use. This includes responsibility for non-park forestry, including berms and medians.

In order to provide a clean and sanitary environment, DPW provides the necessary services for the collection and disposal of waste generated by residential homes and commercial establishments, snow and ice removal, street cleaning, scrap tire collection and vacant lot clean up activities.

Installation and maintenance of traffic signs and markings, resurfacing, and maintenance of City streets and bridges and the additional functions performed by DPW all provide a safe environment for the citizens of Detroit.

Additionally, the repair and maintenance of the City's fleet and inspection of new vehicles to ensure conformity with specification, before they are accepted, is another function of DPW.

GOALS

1. Provide optimum refuse collection services.
2. Provide automotive service excellence, thus ensuring optimum vehicular safety and availability.
3. Provide high quality, cost-effective services in the maintenance of City right-of-ways.
4. Provide cost-effective and timely design and construction engineering services to our customers.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>STREET FUND</u>	<u>OTHER</u>	<u>TOTAL</u>
EXPENDITURES	\$125,372,593	\$45,448,335	\$4,800,000	\$175,620,928
REVENUES	<u>22,342,966</u>	<u>45,448,335</u>	<u>4,800,000</u>	<u>72,591,301</u>
NET TAX COST	\$103,029,627	\$ 0	\$ 0	\$103,029,627
POSITIONS	692	296	0	988

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00028 Administration		
190100 Administration	9	2,118,198
190105 Guard Services	4	406,248
Administration Appro Total	13	2,524,446
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority	66	3,535,333
Building Operations Appro Total	66	3,535,333
00034 Solid Waste Management		
190300 Divisional Administrative Services	3	262,883
190301 Production Data Center	6	441,015
Solid Waste Management Appro Total	9	703,898
00035 Refuse Collection		
190302 Supervision and Field Office	4	192,307
190305 Courville Bulk Collection	105	1,581,642
190306 Courville Refuse Collection (Residential)	124	6,118,424
190308 Container Services	13	868,511
190309 Yard Operations	34	1,831,514
191301 Building & Equipment Maintenance	10	853,584
Refuse Collection Appro Total	290	11,445,983
00036 Snow and Ice Removal		
190319 Bridges And Sidewalks	0	114,500
190320 Major And Local	0	571,900
Snow and Ice Removal Appro Total	0	686,400
00037 Street Cleaning		
190340 Supervision And Field Office	6	452,362
190342 Major Street Cleaning	10	758,094
190343 Residential Street Cleaning	23	1,238,683
Street Cleaning Appro Total	39	2,449,139
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up	19	1,943,572
Vacant Lot Clean-Up Appro Total	19	1,943,572

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00040 Refuse Disposal		
191303 Disposal Activities	12	81,129,823
Refuse Disposal Appro Total	12	81,129,823
00042 Paved Street Maintenance		
190503 District Maintenance	0	930,966
Paved Street Maintenance Appro Total	0	930,966
00049 Reimbursed - Street Maintenance		
190011 Street Maintenance Hired Truck Clearing	0	20,946
Reimbursed - Street Maintenance Appro Total	0	20,946
00051 Vehicle Management		
190600 Administration And General Office	5	348,743
190601 Building Maintenance	10	704,442
190604 Vehicle Control Center	5	343,777
190605 Vehicle Maintenance	112	4,916,015
190610 Fleet Management	2	193,285
Vehicle Management Appro Total	134	6,506,261
00052 Stores and Supplies		
190602 Stores And Supplies	10	2,632,556
190603 Gas Station	3	2,776,345
Stores and Supplies Appro Total	13	5,408,901
00299 Sidewalk Intersection - City Portion		
190698 Sidewalk Tree Guarantee	0	500,000
190699 ADA Handicap Ramps	0	500,000
Sidewalk Intersection - City Portion Appro Total	0	1,000,000
00910 City Engineer		
190702 Engineering Services	3	559,638
190703 Administrative Services	3	170,444
190705 Design Services	5	434,664
190706 Structure Design	0	11,002
190707 Street and Highway Design	7	525,081
190708 Survey And Permits	10	606,619
190709 Building and Bridge Inspection	20	1,519,537
190710 Permits	6	439,845
190711 Sidewalk Inspections	7	515,013

**CITY OF DETROIT
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A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00910 City Engineer		
191701 General Inspection	7	685,834
191703 Consultant Services	0	175,000
City Engineer Appro Total	68	5,642,677
11717 Detroit Call Center		
190117 Detroit Call Center	29	1,444,249
Detroit Call Center Appro Total	29	1,444,249
General Fund Group Total	692	125,372,593
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190810 Pavement Mgmt. System	0	350,000
190815 Roads-Bridges City Parks	0	412,000
190816 Highway Bridges	0	650,000
190820 Traffic Control Improvement	0	1,050,000
190825 Trunkline Improvement	0	9,548,641
190835 New Street Construction	0	2,550,000
193850 Equipment	0	990,700
Major Street Fund - Capital Appro Total	0	15,551,341
06424 Major Street Fund - Operations		
193822 DPW Street Maintenance	213	21,572,757
193825 Transportation Planning	24	2,632,694
193826 Transportation-Signs & Markings	59	4,691,543
193832 DPW-Snow & Ice Removal	0	1,000,000
Major Street Fund - Operations Appro Total	296	29,896,994
11317 Public Act 48 - Metro Act		
194000 Public Act 48 of 2002	0	2,800,000
Public Act 48 - Metro Act Appro Total	0	2,800,000
Special Revenue Fund Group Total	296	48,248,335

**CITY OF DETROIT
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A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
06599 Bonds - Capital Improvement		
190310 Bonds-Capital Improvements	0	2,000,000
Bonds - Capital Improvement Appro Total	0	2,000,000
Capital Projects Fund Group Total	0	2,000,000
AGENCY APPROPRIATION TOTAL	988	175,620,928

**CITY OF DETROIT
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A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00028 Administration		
190101 Central Accounting		117,519
Administration Appro Total		117,519
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority		3,535,333
Building Operations Appro Total		3,535,333
00034 Solid Waste Management		
190300 Divisional Administrative Services		114,702
Solid Waste Management Appro Total		114,702
00035 Refuse Collection		
190308 Container Services		131,508
Refuse Collection Appro Total		131,508
00036 Snow and Ice Removal		
190320 Major And Local		2,250,000
Snow and Ice Removal Appro Total		2,250,000
00037 Street Cleaning		
190342 Major Street Cleaning		1,521,000
190343 Residential Street Cleaning		2,379,000
Street Cleaning Appro Total		3,900,000
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up		368,703
Vacant Lot Clean-Up Appro Total		368,703
00042 Paved Street Maintenance		
190503 District Maintenance		337,757
Paved Street Maintenance Appro Total		337,757
00051 Vehicle Management		
190605 Vehicle Maintenance		852,488
Vehicle Management Appro Total		852,488
00052 Stores and Supplies		
190603 Gas Station		699,946
Stores and Supplies Appro Total		699,946

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00299 Sidewalk Intersection - City Portion		
190698 Sidewalk Tree Guarantee		500,000
190699 ADA Handicap Ramps		500,000
Sidewalk Intersection - City Portion Appro Total		<u>1,000,000</u>
00910 City Engineer		
190702 Engineering Services		390,909
190708 Survey And Permits		2,000
190709 Building and Bridge Inspection		551,950
190710 Permits		1,500,000
191701 General Inspection		4,917,197
191702 Engineering Design Reimbursement		1,077,000
City Engineer Appro Total		<u>8,439,056</u>
11717 Detroit Call Center		
190117 Detroit Call Center		595,954
Detroit Call Center Appro Total		<u>595,954</u>
General Fund Group Total		<u><u>22,342,966</u></u>
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190810 Pavement Mgmt. System		350,000
190815 Roads-Bridges City Parks		412,000
190816 Highway Bridges		650,000
190820 Traffic Control Improvement		1,050,000
190825 Trunkline Improvement		9,548,641
190835 New Street Construction		2,550,000
193850 Equipment		990,700
Major Street Fund - Capital Appro Total		<u>15,551,341</u>
06424 Major Street Fund - Operations		
193822 DPW Street Maintenance		21,572,757
193825 Transportation Planning		2,632,694
193826 Transportation-Signs & Markings		4,691,543
193832 DPW-Snow & Ice Removal		1,000,000
Major Street Fund - Operations Appro Total		<u>29,896,994</u>

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11317 Public Act 48 - Metro Act		
194000 Public Act 48 of 2002		2,800,000
Public Act 48 - Metro Act Appro Total		<u>2,800,000</u>
Special Revenue Fund Group Total		<u><u>48,248,335</u></u>
Capital Projects Fund Group		
06599 Bonds - Capital Improvement		
190310 Bonds-Capital Improvements		2,000,000
Bonds - Capital Improvement Appro Total		<u>2,000,000</u>
Capital Projects Fund Group Total		<u><u>2,000,000</u></u>
AGENCY REVENUE TOTAL		<u><u>72,591,301</u></u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 20 DEPARTMENT OF TRANSPORTATION

STATEMENT OF PURPOSE

The Department of Transportation provides the highest quality public transit service by moving people in a cost effective, safe and user friendly manner that maintains and attracts residents, businesses and visitors to the city as part of a metro Detroit inter-modal transportation system, thereby benefiting the City's economic vitality.

DESCRIPTION

The Department of Transportation operates the bus system in the City of Detroit with a fleet of 520 coaches.

D-DOT is the largest transit provider in the State of Michigan, operating over 1,300 miles of routes, and vehicles traveling 18,000,000 miles annually.

The Department operates three light repair garages and terminals as well as a facility dedicated for major overhauls.

GOALS

1. Provide efficient, cost effective, safe, well maintained, reliable, customer-driven transportation service.
2. Provide a quality work environment that encourages improved employee performance, productivity and development.
3. Identify and capture all available transit funding to reduce dependency on the City's General Fund.
4. Support business development by providing transportation services to Detroit cultural events, areas of employment and commerce and by soliciting/patronizing emerging or established businesses

DEPARTMENTAL FINANCIAL INFORMATION

	<u>ENTERPRISE FUND</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$160,162,883	\$10,000,000	\$170,162,883
REVENUES	<u>160,162,883</u>	<u>10,000,000</u>	<u>170,162,883</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	1,534	0	1,534

CITY OF DETROIT
FISCAL 2005/2006 BUDGET

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
10915 DOT - Capital Improvement		
200375 DTC - Capital Improvement Bonds	0	10,000,000
DOT - Capital Improvement Appro Total	0	10,000,000
Capital Projects Fund Group Total	0	10,000,000
Enterprise Fund Group		
00146 Departmental Operations		
200010 Administration	10	1,126,862
200070 Management Information Services	3	1,438,045
200090 Accounting	44	7,450,808
200100 Grants Management	2	146,747
200110 Planning & Marketing	15	1,481,876
200140 Human Resources	0	1,344,112
200150 Purchase & Contract Administration	6	451,820
Departmental Operations Appro Total	80	13,440,269
00149 Plant Maintenance		
200170 Building Maintenance	53	12,918,466
200230 Security	30	2,003,668
Plant Maintenance Appro Total	83	14,922,134
00150 Vehicle Maintenance		
200280 Vehicle Maintenance	341	27,413,726
200290 Materials Management	44	10,996,166
Vehicle Maintenance Appro Total	385	38,409,892
00151 Transportation		
200300 Vehicle Operation	974	63,404,282
200310 ADA Transportation Services	0	7,605,000
200330 Service Development	12	734,207
200370 Operations Support-DTC	0	6,229,976
Transportation Appro Total	986	77,973,464

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund	0	15,417,124
Claims Fund (Insurance Premium) Appro Total	0	15,417,124
Enterprise Fund Group Total	1,534	160,162,883
AGENCY APPROPRIATION TOTAL	1,534	170,162,883

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
10915 DOT - Capital Improvement		
200375 DTC - Capital Improvement Bonds		10,000,000
DOT - Capital Improvement Appro Total		10,000,000
Capital Projects Fund Group Total		10,000,000
Enterprise Fund Group		
00151 Transportation		
200300 Vehicle Operation		148,574,907
200370 Operations Support-DTC		6,229,976
Transportation Appro Total		154,804,883
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund		5,358,000
Claims Fund (Insurance Premium) Appro Total		5,358,000
Enterprise Fund Group Total		160,162,883
AGENCY REVENUE TOTAL		170,162,883

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 21 DETROIT WORKFORCE DEVELOPMENT DEPARTMENT

STATEMENT OF PURPOSE

The Detroit Workforce Development Department promotes the economic self sufficiency of Detroit residents and provides qualified workers to local employers through the delivery of cost-effective, high quality employment, training, and education services in partnership with businesses, community-based organizations educational institutions, and governmental agencies.

DESCRIPTION

The Department provides employment and training services for residents of the City who are looking for work, who are unemployed or under-employed and economically disadvantaged, or who are employed but fail to meet the definition of self-sufficiency as measured by the Detroit Living Wage ordinance. The Department provides employment and training services to eligible individuals who have other barriers to employment under the Workforce Investment Act (WIA), Youth Opportunity Movement, Work First, the Wagner-Peyser Act labor exchange, or the Food Assistance Employment and Training programs. The Department also provides a broad range of economic development services, (in conjunction with the Detroit Regional Chamber, Detroit Economic Growth Corporation, Detroit Renaissance, Detroit Edison, New Detroit, and Booker T. Washington Business Association, and the Urban League), to companies looking to locate in or around Detroit and to companies who are deciding whether to stay in Detroit. Other programs administered by the Department include a Corrections Reentry Grant and a Transitional Jobs program, a Youth Opportunity program for out-of-school and in-school youth in the Empowerment Zone, and a strategic planning grant to better serve Adults with Disabilities.

As the administrative entity for the Detroit Workforce Development Board, the Department works very closely with the Detroit Public Schools, the Employment Security Agency, the Wayne County Family Independence Agency, Michigan Department of Labor and Economic Growth Rehabilitation Services, and many corporate and institutional leaders of the community, to ensure the best possible coordination of employment and training services with employers' expectations and needs.

GOALS

1. Support educational system improvement through expanded GED preparation programs for youth and adults.
2. Advance workforce development by expanding the number and capacity of employment and training programs and by cultivating workplace preparedness among youth and adults.
3. Meet employer workforce needs by enhancing capacity to prepare and deliver qualified workers to meet the market-driven needs of employers.
4. Enhance customer satisfaction by expanding and intensifying quality customer service to program participants, service providers, and local employers.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANTS	WORK FIRST	TOTAL
EXPENDITURES	\$2,000	\$33,090,805	\$26,029,192	\$59,121,997
REVENUES	0	33,090,805	26,029,192	59,119,997
NET TAX COST	\$2,000	\$ 0	\$ 0	\$ 2,000
POSITIONS	0	0	95	95

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11652 General Fund Account - Late Fees		
218460 General Fund Account - Late Fees	0	2,000
General Fund Account - Late Fees Appro Total	0	2,000
General Fund Group Total	0	2,000
Special Revenue Fund Group		
11637 Work First		
218400 Work First Direct Training	0	15,049,982
218401 Work First Training Related	95	1,565,347
218402 Work First Info Tech	0	467,117
218403 Work First Administration	0	2,245,732
218404 Work First MWA Program	0	1,607,123
Work First Appro Total	95	20,935,301
11638 Food Stamp Only		
218414 Food Stamp Only	0	1,673,576
218416 Food Stamp Only - Administration	0	491,729
Food Stamp Only Appro Total	0	2,165,305
11639 Food Stamp Only SS		
218415 Food Stamp Only SS	0	27,556
Food Stamp Only SS Appro Total	0	27,556
11640 Employment Service		
218420 Employment Service Program	0	1,785,926
218421 Employment Service Administration	0	414,252
Employment Service Appro Total	0	2,200,178
11641 TAA		
218424 TAA	0	150,283
TAA Appro Total	0	150,283
11642 NAFTA - TAA		
218425 NAFTA - TAA	0	498,618
NAFTA - TAA Appro Total	0	498,618

CITY OF DETROIT
FISCAL 2005/2006 BUDGET

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11643 DWSD Compact		
218436 DWSD Compact	0	250,000
DWSD Compact Appro Total	0	250,000
11644 Enhanced Mobility		
218444 Enhanced Mobility	0	1,497,153
Enhanced Mobility Appro Total	0	1,497,153
11645 One Stop Operations GF/GP		
218430 One Stop Operations GF/GP Program	0	450,000
218431 One Stop Operations GF/GP Administration	0	50,000
One Stop Operations GF/GP Appro Total	0	500,000
11646 WIA Adult		
218450 WIA Adult Training	0	3,381,126
218468 WIA Adult Core	0	1,240,658
218469 WIA Adult Intensive	0	840,860
WIA Adult Appro Total	0	5,462,644
11647 WIA Dislocated Worker		
218451 WIA Dislocated Worker Training	0	2,531,616
218470 WIA Dislocated Worker Core	0	844,032
218471 WIA Dislocated Worker Intensive	0	2,337,104
WIA Dislocated Worker Appro Total	0	5,712,752
11648 WIA Incumbent Worker		
218463 WIA Incumbent Worker	0	215,021
WIA Incumbent Worker Appro Total	0	215,021
11649 WIA Youth		
218452 WIA Youth In School	0	4,414,248
218453 WIA Youth Out of School	0	1,822,735
WIA Youth Appro Total	0	6,236,982
11650 WIA Youth Statewide		
218454 WIA Youth Statewide	0	93,369
WIA Youth Statewide Appro Total	0	93,369

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11651 WIA Administration		
218455 WIA Administration	0	2,178,664
WIA Administration Appro Total	0	2,178,664
11722 Work First State GF/GP Program		
218406 Work First State GF/GP Program	0	5,315,361
218407 Work First State GF/GP Administration	0	702,152
Work First State GF/GP Program Appro Total	0	6,017,513
11734 Focus Hope State GF/GP		
218442 Focus Hope State GF/GP Program	0	4,500,000
218443 Focus Hope State GF/GP Administration	0	478,659
Focus Hope State GF/GP Appro Total	0	4,978,659
Special Revenue Fund Group Total	95	59,119,997
AGENCY APPROPRIATION TOTAL	95	59,121,997

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11637 Work First		
218403 Work First Administration		20,734,647
Work First Appro Total		20,734,647
11638 Food Stamp Only		
218416 Food Stamp Only - Administration		2,207,229
Food Stamp Only Appro Total		2,207,229
11639 Food Stamp Only SS		
218415 Food Stamp Only SS		27,556
Food Stamp Only SS Appro Total		27,556
11640 Employment Service		
218421 Employment Service Administration		2,221,090
Employment Service Appro Total		2,221,090
11641 TAA		
218424 TAA		150,283
TAA Appro Total		150,283
11642 NAFTA - TAA		
218425 NAFTA - TAA		500,000
NAFTA - TAA Appro Total		500,000
11643 DWSD Compact		
218436 DWSD Compact		250,000
DWSD Compact Appro Total		250,000
11644 Enhanced Mobility		
218444 Enhanced Mobility		1,500,000
Enhanced Mobility Appro Total		1,500,000
11645 One Stop Operations GF/GP		
218431 One Stop Operations GF/GP Administration		500,000
One Stop Operations GF/GP Appro Total		500,000
11646 WIA Adult		
218450 WIA Adult Training		5,486,345
WIA Adult Appro Total		5,486,345

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11647 WIA Dislocated Worker		
218451 WIA Dislocated Worker Training		5,739,183
WIA Dislocated Worker Appro Total		5,739,183
11648 WIA Incumbent Worker		
218463 WIA Incumbent Worker		215,021
WIA Incumbent Worker Appro Total		215,021
11649 WIA Youth		
218452 WIA Youth In School		6,155,188
WIA Youth Appro Total		6,155,188
11650 WIA Youth Statewide		
218454 WIA Youth Statewide		93,369
WIA Youth Statewide Appro Total		93,369
11651 WIA Administration		
218455 WIA Administration		2,259,574
WIA Administration Appro Total		2,259,574
11722 Work First State GF/GP Program		
218407 Work First State GF/GP Administration		6,080,512
Work First State GF/GP Program Appro Total		6,080,512
11734 Focus Hope State GF/GP		
218443 Focus Hope State GF/GP Administration		5,000,000
Focus Hope State GF/GP Appro Total		5,000,000
Special Revenue Fund Group Total		59,119,997
AGENCY REVENUE TOTAL		59,119,997

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 22 ENVIRONMENTAL AFFAIRS

STATEMENT OF PURPOSE

The purpose of the Department of Environmental Affairs is to manage and coordinate the environmental affairs of the City of Detroit through the development and implementation of a coordinated and comprehensive environmental policy. This environmental policy shall provide for the protection and enhancement of the quality of life for the citizens of Detroit; provide the skills, resources and enforcement activities needed to maintain the City's compliance with applicable laws and regulations; and provide for the most effective and sustainable use of the natural resources (land, water and air) available to the City.

DESCRIPTION

The department works to improve and protect the City's natural environment with employees assigned to two divisions: Environmental Enforcement and Administration. Environmental Enforcement includes inspectors and representatives focused primarily on monitoring compliance with Chapter 22 of the City Code (Solid Waste and Illegal Dumping Ordinance). Administration includes environmental specialists and program administrators focused primarily on pursuing and managing grant awards for the assessment and cleanup of brownfields in the City of Detroit.

GOALS

1. Develop and implement programs that support sustainable development initiatives focusing on brownfield redevelopment.
2. Obtain funding for clean-up of contaminated sites.
3. Foster legislative and regulatory initiatives at the state and federal level that will assist the City and other similarly situated municipalities in meeting their environmental objectives through partnerships, programs and policies, and funding.
4. Assist City departments with environmental compliance requirements and objectives through procuring technical assistance and development of policies and procedures.
5. Develop and implement enforcement strategies that will yield a clean environment and facilitate economic development.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$1,951,726	\$1,951,726
REVENUES	<u>3,285,135</u>	<u>3,285,135</u>
NET TAX COST	\$(1,333,409)	\$(1,333,409)
POSITIONS	22	22

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A22000 Environmental Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00935 Environmental Affairs Administration		
220010 Administration	10	1,242,088
Environmental Affairs Administration Appro Total	10	1,242,088
10844 Environmental Code Enforcement		
220025 Compliance and Enforcement	12	709,638
Environmental Code Enforcement Appro Total	12	709,638
General Fund Group Total	22	1,951,726
AGENCY APPROPRIATION TOTAL	22	1,951,726

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A22000 Environmental Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00935 Environmental Affairs Administration		
220010 Administration		150,000
Environmental Affairs Administration Appro Total		<u>150,000</u>
10844 Environmental Code Enforcement		
220025 Compliance and Enforcement		3,135,135
Environmental Code Enforcement Appro Total		<u>3,135,135</u>
General Fund Group Total		<u>3,285,135</u>
AGENCY REVENUE TOTAL		<u><u>3,285,135</u></u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 23 FINANCE DEPARTMENT

STATEMENT OF PURPOSE

The Finance Department sustains the City's financial solvency, provide finance-based services to City departments and facilitate economic growth in Detroit through the effective and efficient management of resources and processes that provide essential services, a safer environment and an improved business climate for a world class City's public and private sector customers.

DESCRIPTION

The Finance Department's principal responsibilities focus upon safeguarding the City's financial position by maximizing revenues, controlling expenditures, managing risk exposure, monitoring debt parameters and reporting financial information.

The Finance Department is comprised of various divisions. The **Administrative** Division sets and maintains policies and procedures to be used throughout the department. The **Assessments, Treasury and Income Tax** Divisions are responsible for property valuation and for collecting property taxes, income taxes and utility users taxes owed to the City. The **Accounts** Division is responsible for maintaining accounting controls, the pre-audit of expenditures, and processing all payments including payrolls. The **Purchasing** Division is responsible for the processing of City purchase orders and contracts. The **Risk Management** unit protects the assets and earning power of the City from loss or destruction and is responsible for maintaining the self-insurance Risk Management Fund, and this unit administers various safety programs. The **Debt Management** unit is responsible for financing the City's capital needs and those of quasi-public agencies, and for investing all City funds, excluding Pensions funds. This division also administers the City's deferred compensation plan. The **Pension** Division is responsible for the administration of the employee pension and retirement systems.

GOALS

1. Provide a safer environment for our citizens and our employees by enhancing our safety, training and wellness program.
2. Improve customer satisfaction by instituting business processes that meet the needs of departments, vendors, taxpayers and employees in an accurate and timely manner.
3. Facilitate business development and economic growth by providing timely and accurate financial information, analysis and arrangements.
4. Improve the City's financial position by maximizing revenues, controlling expenditures, managing exposure to risk, monitoring debt parameters and reporting financial information in an accurate and timely fashion.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$34,568,613	\$34,568,613
REVENUES	<u>7,488,059</u>	<u>7,488,059</u>
NET TAX COST	\$27,080,554	\$27,080,554
POSITIONS	394	394

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00058 Administration		
230010 Administration	7	1,315,274
Administration Appro Total	7	1,315,274
00060 Assessments Division		
230120 Assessment	70	5,331,362
Assessments Division Appro Total	70	5,331,362
00061 Purchasing Division		
230080 Purchasing	22	1,771,734
Purchasing Division Appro Total	22	1,771,734
00063 Treasury Division		
230070 Treasury	49	3,874,391
Treasury Division Appro Total	49	3,874,391
00245 Accounts Division - Administration		
230020 Project Administration	5	558,420
230030 Accounts Payable	12	751,022
230060 Payroll Audit	17	1,163,230
230090 Debt Management	5	479,515
230100 Risk Management	22	1,569,187
230130 General Accounting	21	2,112,253
Accounts Division - Administration Appro Total	82	6,633,627
00246 Accounts - Pension and Employee Benefits		
230040 Pension	42	6,551,085
Accounts - Pension and Employee Benefits Appro Total	42	6,551,085
00247 Accounts - City Income Tax Operation		
230110 Income Tax	57	4,330,802
Accounts - City Income Tax Operation Appro Total	57	4,330,802
00832 Departmental Accounting Operations		
230050 Departmental Accounting Operations	61	4,110,337
Departmental Accounting Operations Appro Total	61	4,110,337

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11859 Targeted Business Development		
230025 Targeted Business Development	4	650,000
Targeted Business Development Appro Total	4	650,000
General Fund Group Total	394	34,568,613
AGENCY APPROPRIATION TOTAL	394	34,568,613

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00060 Assessments Division		
230120 Assessment		58,000
Assessments Division Appro Total		58,000
00063 Treasury Division		
230070 Treasury		435,000
Treasury Division Appro Total		435,000
00245 Accounts Division - Administration		
230060 Payroll Audit		187,388
230090 Debt Management		124,500
230100 Risk Management		727,086
Accounts Division - Administration Appro Total		1,038,974
00246 Accounts - Pension and Employee Benefits		
230040 Pension		5,956,085
Accounts - Pension and Employee Benefits Appro Total		5,956,085
General Fund Group Total		7,488,059
AGENCY REVENUE TOTAL		7,488,059

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 24 FIRE DEPARTMENT

STATEMENT OF PURPOSE

The Fire Department protects life and property through the efficient use of emergency, fire and rescue response resources. The Department also enforces all laws, ordinances and regulations, relating to fire prevention and suppression; while maintaining a level of emergency management preparedness, as part of homeland security for the City of Detroit.

DESCRIPTION

The Fire Department is headed by the Fire Commissioner and has a budgeted strength of some 1,500 employees assigned to 10 divisions: Firefighting Battalions, Research & Development, Administrative, Apparatus, Community Relations, Fire Marshal, Training, Emergency Medical, Medical and Communications. The Department operates and maintains approximately 50 facilities throughout the City of Detroit.

GOALS

1. Increase customer services by continuously reviewing and assessing customer needs and providing a consistent, high quality of service.
2. Increase revenue by identifying and implementing new and appropriate sources of Fire Department income.
3. Enhance employee development by upgrading Fire/EMS service training and educational opportunities.
4. To promote user-friendly services through participation in community organizations, while providing community awareness and outreach programs to the public.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$162,870,431	\$2,709,000	\$165,579,431
REVENUE	<u>17,718,064</u>	<u>2,709,000</u>	<u>20,427,064</u>
NET TAX COST	\$145,152,367	\$ 0	\$145,152,367
POSITIONS	1,501	0	1,501

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00064 Executive Management and Support		
240010 Administration General Office	9	1,340,179
240020 Administration-Community Relations	4	518,524
240030 Administration-Research And Development	5	580,841
240040 Administration-Medical Services	5	1,122,093
240220 Training	9	1,071,461
Executive Management and Support Appro Total	32	4,633,098
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration	18	2,593,446
240250 Fire Marshal-Inspection	10	3,115,836
240260 Fire Marshal-Arson Investigation	18	2,274,924
240290 Fire Marshal-General Office	9	241,202
Ordinance Enforcement Appro Total	55	8,225,408
00067 Emergency Medical Services		
240320 E.M.S. Administration	23	3,738,230
240340 E.M.S. Field Operations	303	20,945,968
240350 E.M.S. Training	3	201,176
Emergency Medical Services Appro Total	329	24,885,374
00715 Vehicle Management and Supply		
240103 Apparatus-Administration	5	644,303
240105 Apparatus-Repair	29	2,693,808
240110 Apparatus-Stores	9	912,914
Vehicle Management and Supply Appro Total	43	4,251,025
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration	30	5,593,989
240195 Fire Fighting-Operations	937	107,845,956
240205 Marine Operations-Fireboat	0	54,776
240215 Airport Operations-Crash Crew	10	1,065,505
Fire Fighting Operations Appro Total	977	114,560,226
00760 Communication and System Support		
240065 Fire Communication-Administration	4	675,869
240075 Fire Communication-Dispatch	25	2,390,537
240080 System Support	0	55,000
Communication and System Support Appro Total	29	3,121,406

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00965 Environmental Response		
240400 Hazard Material Incident Mitigation	0	300,000
Environmental Response Appro Total	0	300,000
10151 Casino Municipal Services-Fire		
241000 Fire Fighting-Casino Mun Serv	21	787,126
241010 Fire Marshal-Casino Mun Serv	7	626,555
241015 EMS-Casino Mun Serv	8	1,480,213
Casino Municipal Services-Fire Appro Total	36	2,893,894
General Fund Group Total	1,501	162,870,431
Capital Projects Fund Group		
00952 Fire Station Replacement		
240314 Fire Capital Improvements	0	109,000
Fire Station Replacement Appro Total	0	109,000
11778 Emergency Operation Center		
240315 Emergency Operation Center	0	2,600,000
Emergency Operation Center Appro Total	0	2,600,000
Capital Projects Fund Group Total	0	2,709,000
AGENCY APPROPRIATION TOTAL	1,501	165,579,431

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00064 Executive Management and Support		
240020 Administration-Community Relations		78,948
240220 Training		35,000
Executive Management and Support Appro Total		113,948
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration		4,343,255
Ordinance Enforcement Appro Total		4,343,255
00067 Emergency Medical Services		
240320 E.M.S. Administration		12,070,861
Emergency Medical Services Appro Total		12,070,861
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration		1,040,000
Fire Fighting Operations Appro Total		1,040,000
00965 Environmental Response		
240400 Hazard Material Incident Mitigation		150,000
Environmental Response Appro Total		150,000
General Fund Group Total		17,718,064
Capital Projects Fund Group		
00952 Fire Station Replacement		
240314 Fire Capital Improvements		109,000
Fire Station Replacement Appro Total		109,000
11778 Emergency Operation Center		
240315 Emergency Operation Center		2,600,000
Emergency Operation Center Appro Total		2,600,000
Capital Projects Fund Group Total		2,709,000
AGENCY REVENUE TOTAL		20,427,064

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 25 DEPARTMENT OF HEALTH AND WELLNESS PROMOTION

STATEMENT OF PURPOSE

The Department of Health and Wellness Promotion assists in achieving and sustaining the highest levels of health and healthy communities throughout the city of Detroit and to provide public health services, which promote health and well being, and prevent disease.

DESCRIPTION

The Department of Health and Wellness Promotion (DHWP) serves the citizens of Detroit in nine divisions: Environmental Health Services, Communicable Disease Control, Community Health Services, Grants, Nutrition, Substance Abuse Administration, Primary Family Care, Technical Support Services, and Administration.

The Department operates and maintains the Herman Kiefer Health Complex, the Animal Control & Care Center, and three family primary care centers (Community Health & Social Services, Grace Ross, and Northeast).

GOALS

1. To be fully accredited by the Michigan Department of Community Health.
2. Prevent and control injury and disease from exposure to environmental hazards.
3. Prevent and control transmission of communicable diseases.
4. Prevent and assure prevention, treatment, and recovery for substance abusers.
5. Improve, protect and promote the health of women, infants and children.
6. Ensure access to primary care and preventive health services.
7. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
8. Support the effective delivery of public health services (safety net).
9. Promote a health policy agenda beneficial to the City.
10. Promote continuous quality improvement.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	TOTAL
EXPENDITURES	\$32,012,683	\$57,833,575	\$89,846,258
REVENUES	<u>15,435,368</u>	<u>57,833,575</u>	<u>73,268,943</u>
NET TAX COST	\$16,577,315	\$ 0	\$16,577,315
POSITIONS	398	133	531

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	12	3,208,440
250020 Duplication Delivery	4	225,038
250030 Data Management	7	508,939
250040 Storekeeping	4	133,407
250050 Vital Records	12	762,944
250060 Biostatistics	13	458,265
Administration Appro Total	52	5,297,032
00070 Communicable Disease Control		
250340 Epidemiology	18	1,186,289
250345 Immunization - General Fund	8	328,966
250350 STD Control	11	576,976
250420 TB Control	12	795,519
Communicable Disease Control Appro Total	49	2,887,750
00073 Technical Support Services		
250470 Laboratory	34	2,503,384
250480 Pharmacy	11	1,849,134
250490 Radiology	3	165,905
Technical Support Services Appro Total	48	4,518,423
00074 Primary Family Care		
250500 Personal Services Administration	4	349,222
Primary Family Care Appro Total	4	349,222
00076 Drug Education		
250710 Drug Education	0	250,000
Drug Education Appro Total	0	250,000
00077 Community Health Services		
250180 Public Nursing-Admin-Community	7	477,765
250190 Community Nursing Services-Community	22	1,250,658
250200 Infant Death Reduction-Community	14	893,599
250210 Medicaid Screening-Community	8	305,301
250270 School Vision & Hearing	5	494,186
250700 Medical Social Work	4	266,603
Community Health Services Appro Total	60	3,688,112

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00078 Substance Abuse		
250300 Substance Abuse Administration	9	701,065
Substance Abuse Appro Total	9	701,065
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	18	879,246
250080 Maintenance	12	1,966,601
250090 Plant Protection	18	1,074,658
Plant Operation and Maintenance-Herman Kiefer Appro Total	48	3,920,505
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	1,320,000
Grant Contributions - Cash Appro Total	0	1,320,000
00410 Nutrition Services		
250640 Nutrition Services	7	347,164
Nutrition Services Appro Total	7	347,164
10836 Lead Abatement		
250649 Lead Abatement	7	389,090
Lead Abatement Appro Total	7	389,090
10889 Grace Ross Center		
250641 Grace Ross Center	11	706,946
Grace Ross Center Appro Total	11	706,946
10890 Northeast Center		
250642 Northeast Center	15	976,094
Northeast Center Appro Total	15	976,094
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	13	1,108,708
Herman Keifer Family Center Appro Total	13	1,108,708
10893 Animal Control Center		
250645 Animal Control Center	6	1,499,687
Animal Control Center Appro Total	6	1,499,687

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene	12	679,208
Community & Industrial Hygiene Appro Total	12	679,208
10895 Food Sanitation		
250647 Food Sanitation	29	1,668,551
Food Sanitation Appro Total	29	1,668,551
10896 Rodent Impact Program		
250648 Rodent Impact Program	28	1,705,126
Rodent Impact Program Appro Total	28	1,705,126
General Fund Group Total	398	32,012,683
Special Revenue Fund Group		
11674 Sub Abuse Coordin Agency 9/2006		
258132 Sub Abuse Coordin Agency 9/2006	0	20,900,000
Sub Abuse Coordin Agency 9/2006 Appro Total	0	20,900,000
11675 Medicaid Substance Abuse 9/2006		
258133 Medicaid Substance Abuse 9/2006	0	7,609,976
Medicaid Substance Abuse 9/2006 Appro Total	0	7,609,976
11676 WIC Supplemental Food 9/2006		
258352 WIC Supplemental Food 9/2006	73	4,315,800
WIC Supplemental Food 9/2006 Appro Total	73	4,315,800
11677 Summer Food Service 9/2006		
258353 Summer Food Service 9/2006	0	1,300,000
Summer Food Service 9/2006 Appro Total	0	1,300,000
11678 Dietetic Intern Service		
258354 Dietetic Intern Service	0	3,000
Dietetic Intern Service Appro Total	0	3,000
11679 Childhood Lead Prev - CDC 7/2006		
258489 Childhood Lead Prev - CDC 7/2006	3	565,000
Childhood Lead Prev - CDC 7/2006 Appro Total	3	565,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11680 Childhood Lead (MDCH) 9/2006		
258490 Childhood Lead (MDCH) 9/2006	8	513,167
Childhood Lead (MDCH) 9/2006 Appro Total	8	513,167
11681 Adol Health - Alter Models 9/2006		
258790 Adol Health - Alter Models 9/2006	2	75,000
Adol Health - Alter Models 9/2006 Appro Total	2	75,000
11682 Adol Health - Teen Health Ctrs 9/2006		
258791 Adol Health - Teen Health Ctrs 9/2006	0	250,000
Adol Health - Teen Health Ctrs 9/2006 Appro Total	0	250,000
11683 AIDS/HIV Consortia 9/2006		
258792 AIDS/HIV Consortia 9/2006	0	800,000
AIDS/HIV Consortia 9/2006 Appro Total	0	800,000
11684 AIDS/HIV Family Services 9/2006		
258793 AIDS/HIV Family Services 9/2006	0	54,099
AIDS/HIV Family Services 9/2006 Appro Total	0	54,099
11685 AIDS/HIV Prev & Planning 9/2006		
258794 AIDS/HIV Prev & Planning 9/2006	0	620,000
AIDS/HIV Prev & Planning 9/2006 Appro Total	0	620,000
11686 Local Tobacco Reduction 9/2006		
258795 Local Tobacco Reduction 9/2006	0	90,000
Local Tobacco Reduction 9/2006 Appro Total	0	90,000
11688 Local Maternal & Children BG 9/2006		
258797 Local Maternal & Children BG 9/2006	11	1,770,853
Local Maternal & Children BG 9/2006 Appro Total	11	1,770,853
11689 CSHCS Outreach & Advocacy 9/2006		
258798 CSHCS Outreach & Advocacy 9/2006	9	827,054
CSHCS Outreach & Advocacy 9/2006 Appro Total	9	827,054
11690 Family Planning 9/2006		
258799 Family Planning 9/2006	6	568,996
Family Planning 9/2006 Appro Total	6	568,996

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11691 Immunization Action Plan 9/2006		
258500 Immunization Action Plan 9/2006	8	493,560
Immunization Action Plan 9/2006 Appro Total	8	493,560
11692 Minority Health 9/2006		
258501 Minority Health 9/2006	0	50,000
Minority Health 9/2006 Appro Total	0	50,000
11693 Primary Care - CHASS 9/2006		
258502 Primary Care - CHASS 9/2006	0	904,700
Primary Care - CHASS 9/2006 Appro Total	0	904,700
11694 STD Control 9/2006		
258503 STD Control 9/2006	9	621,519
STD Control 9/2006 Appro Total	9	621,519
11695 Laboratory Services 9/2006		
258504 Laboratory Services 9/2006	0	175,000
Laboratory Services 9/2006 Appro Total	0	175,000
11696 Bio-Terrorism Laboratory 9/2006		
258505 Bio-Terrorism Laboratory 9/2006	1	125,000
Bio-Terrorism Laboratory 9/2006 Appro Total	1	125,000
11697 Vaccine Replacement & Handling 9/2006		
258506 Vaccine Replacement & Handling 9/2006	0	173,282
Vaccine Replacement & Handling 9/2006 Appro Total	0	173,282
11698 Children's Trust Fund 9/2006		
258507 Children's Trust Fund 9/2006	0	31,953
Children's Trust Fund 9/2006 Appro Total	0	31,953
11699 DWDD Work First Program 6/2006		
258508 DWDD Work First Program 6/2006	0	123,642
DWDD Work First Program 6/2006 Appro Total	0	123,642
11700 Youth Department SAFETY Program 6/2006		
258509 Youth Department SAFETY Program 6/2006	0	160,190
Youth Department SAFETY Program 6/2006 Appro Total	0	160,190

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11701 Nurse/Partnership 9/2006		
258510 Nurse/Partnership 9/2006	0	490,000
Nurse/Partnership 9/2006 Appro Total	0	490,000
11702 Bio-Terrorism Emergency Preparation 9/2006		
258511 Bio-Terrorism Emergency Preparation 9/2006	0	500,000
Bio-Terrorism Emergency Preparation 9/2006 Appro Total	0	500,000
11703 HIV Emer Support Relief 2/2007		
258897 HIV Emer Support Relief 2/2007	0	8,766,530
HIV Emer Support Relief 2/2007 Appro Total	0	8,766,530
11704 HOPWA AIDS Housing 6/2006		
258898 HOPWA AIDS Housing 6/2006	0	1,980,000
HOPWA AIDS Housing 6/2006 Appro Total	0	1,980,000
11705 Healthy Start Initiative 8/2006		
258899 Healthy Start Initiative 8/2006	3	1,575,000
Healthy Start Initiative 8/2006 Appro Total	3	1,575,000
11706 TB Prevention & Control 12/2006		
258800 TB Prevention & Control 12/2006	0	526,068
TB Prevention & Control 12/2006 Appro Total	0	526,068
11708 Women & Children Expansion/Enhancement 9/2006		
258802 Women & Children Expansion/Enhancement 9/2006	0	450,000
Women & Children Expansion/Enhancement 9/2006 Appro Total	0	450,000
11709 Drug Free Community Support 9/2006		
258803 Drug Free Community Support 9/2006	0	99,595
Drug Free Community Support 9/2006 Appro Total	0	99,595
11710 Drug Recovery Project Partnership 4/07		
258804 Drug Recovery Project Partnership 4/07	0	324,591
Drug Recovery Project Partnership 4/07 Appro Total	0	324,591
Special Revenue Fund Group Total	133	57,833,575
AGENCY APPROPRIATION TOTAL	531	89,846,258

CITY OF DETROIT
FISCAL 2005/2006 BUDGET

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		6,905,142
250050 Vital Records		1,858,000
Administration Appro Total		8,763,142
00070 Communicable Disease Control		
250340 Epidemiology		5,000
250345 Immunization - General Fund		25,000
250350 STD Control		130,000
250420 TB Control		75,000
Communicable Disease Control Appro Total		235,000
00073 Technical Support Services		
250470 Laboratory		340,000
250480 Pharmacy		362,937
250490 Radiology		30,000
Technical Support Services Appro Total		732,937
00074 Primary Family Care		
250500 Personal Services Administration		1,350,000
Primary Family Care Appro Total		1,350,000
00077 Community Health Services		
250190 Community Nursing Services-Community		60,000
250210 Medicaid Screening-Community		70,000
250270 School Vision & Hearing		70,000
Community Health Services Appro Total		200,000
00078 Substance Abuse		
250300 Substance Abuse Administration		5,000
Substance Abuse Appro Total		5,000
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		370,242
Plant Operation and Maintenance-Herman Kiefer Appro Total		370,242
00410 Nutrition Services		
250640 Nutrition Services		1,000
Nutrition Services Appro Total		1,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10836 Lead Abatement		
250649 Lead Abatement		205,000
Lead Abatement Appro Total		205,000
10889 Grace Ross Center		
250641 Grace Ross Center		420,000
Grace Ross Center Appro Total		420,000
10890 Northeast Center		
250642 Northeast Center		569,523
Northeast Center Appro Total		569,523
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center		546,953
Herman Keifer Family Center Appro Total		546,953
10893 Animal Control Center		
250645 Animal Control Center		166,157
Animal Control Center Appro Total		166,157
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene		210,000
Community & Industrial Hygiene Appro Total		210,000
10895 Food Sanitation		
250647 Food Sanitation		1,660,414
Food Sanitation Appro Total		1,660,414
General Fund Group Total		15,435,368
Special Revenue Fund Group		
11674 Sub Abuse Coordin Agency 9/2006		
258132 Sub Abuse Coordin Agency 9/2006		20,900,000
Sub Abuse Coordin Agency 9/2006 Appro Total		20,900,000
11675 Medicaid Substance Abuse 9/2006		
258133 Medicaid Substance Abuse 9/2006		7,609,976
Medicaid Substance Abuse 9/2006 Appro Total		7,609,976

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11676 WIC Supplemental Food 9/2006		
258352 WIC Supplemental Food 9/2006		4,315,800
WIC Supplemental Food 9/2006 Appro Total		4,315,800
11677 Summer Food Service 9/2006		
258353 Summer Food Service 9/2006		1,300,000
Summer Food Service 9/2006 Appro Total		1,300,000
11678 Dietetic Intern Service		
258354 Dietetic Intern Service		3,000
Dietetic Intern Service Appro Total		3,000
11679 Childhood Lead Prev - CDC 7/2006		
258489 Childhood Lead Prev - CDC 7/2006		565,000
Childhood Lead Prev - CDC 7/2006 Appro Total		565,000
11680 Childhood Lead (MDCH) 9/2006		
258490 Childhood Lead (MDCH) 9/2006		513,167
Childhood Lead (MDCH) 9/2006 Appro Total		513,167
11681 Adol Health - Alter Models 9/2006		
258790 Adol Health - Alter Models 9/2006		75,000
Adol Health - Alter Models 9/2006 Appro Total		75,000
11682 Adol Health - Teen Health Ctrs 9/2006		
258791 Adol Health - Teen Health Ctrs 9/2006		250,000
Adol Health - Teen Health Ctrs 9/2006 Appro Total		250,000
11683 AIDS/HIV Consortia 9/2006		
258792 AIDS/HIV Consortia 9/2006		800,000
AIDS/HIV Consortia 9/2006 Appro Total		800,000
11684 AIDS/HIV Family Services 9/2006		
258793 AIDS/HIV Family Services 9/2006		54,099
AIDS/HIV Family Services 9/2006 Appro Total		54,099
11685 AIDS/HIV Prev & Planning 9/2006		
258794 AIDS/HIV Prev & Planning 9/2006		620,000
AIDS/HIV Prev & Planning 9/2006 Appro Total		620,000

CITY OF DETROIT
FISCAL 2005/2006 BUDGET

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11686 Local Tobacco Reduction 9/2006		
258795 Local Tobacco Reduction 9/2006		90,000
Local Tobacco Reduction 9/2006 Appro Total		90,000
11688 Local Maternal & Children BG 9/2006		
258797 Local Maternal & Children BG 9/2006		1,770,853
Local Maternal & Children BG 9/2006 Appro Total		1,770,853
11689 CSHCS Outreach & Advocacy 9/2006		
258798 CSHCS Outreach & Advocacy 9/2006		827,054
CSHCS Outreach & Advocacy 9/2006 Appro Total		827,054
11690 Family Planning 9/2006		
258799 Family Planning 9/2006		568,996
Family Planning 9/2006 Appro Total		568,996
11691 Immunization Action Plan 9/2006		
258500 Immunization Action Plan 9/2006		493,560
Immunization Action Plan 9/2006 Appro Total		493,560
11692 Minority Health 9/2006		
258501 Minority Health 9/2006		50,000
Minority Health 9/2006 Appro Total		50,000
11693 Primary Care - CHASS 9/2006		
258502 Primary Care - CHASS 9/2006		904,700
Primary Care - CHASS 9/2006 Appro Total		904,700
11694 STD Control 9/2006		
258503 STD Control 9/2006		621,519
STD Control 9/2006 Appro Total		621,519
11695 Laboratory Services 9/2006		
258504 Laboratory Services 9/2006		175,000
Laboratory Services 9/2006 Appro Total		175,000
11696 Bio-Terrorism Laboratory 9/2006		
258505 Bio-Terrorism Laboratory 9/2006		125,000
Bio-Terrorism Laboratory 9/2006 Appro Total		125,000

CITY OF DETROIT
FISCAL 2005/2006 BUDGET

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11697 Vaccine Replacement & Handling 9/2006		
258506 Vaccine Replacement & Handling 9/2006		173,282
Vaccine Replacement & Handling 9/2006 Appro Total		173,282
11698 Children's Trust Fund 9/2006		
258507 Children's Trust Fund 9/2006		31,953
Children's Trust Fund 9/2006 Appro Total		31,953
11699 DWDD Work First Program 6/2006		
258508 DWDD Work First Program 6/2006		123,642
DWDD Work First Program 6/2006 Appro Total		123,642
11700 Youth Department SAFETY Program 6/2006		
258509 Youth Department SAFETY Program 6/2006		160,190
Youth Department SAFETY Program 6/2006 Appro Total		160,190
11701 Nurse/Partnership 9/2006		
258510 Nurse/Partnership 9/2006		490,000
Nurse/Partnership 9/2006 Appro Total		490,000
11702 Bio-Terrorism Emergency Preparation 9/2006		
258511 Bio-Terrorism Emergency Preparation 9/2006		500,000
Bio-Terrorism Emergency Preparation 9/2006 Appro Total		500,000
11703 HIV Emer Support Relief 2/2007		
258897 HIV Emer Support Relief 2/2007		8,766,530
HIV Emer Support Relief 2/2007 Appro Total		8,766,530
11704 HOPWA AIDS Housing 6/2006		
258898 HOPWA AIDS Housing 6/2006		1,980,000
HOPWA AIDS Housing 6/2006 Appro Total		1,980,000
11705 Healthy Start Initiative 8/2006		
258899 Healthy Start Initiative 8/2006		1,575,000
Healthy Start Initiative 8/2006 Appro Total		1,575,000
11706 TB Prevention & Control 12/2006		
258800 TB Prevention & Control 12/2006		526,068
TB Prevention & Control 12/2006 Appro Total		526,068

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11708 Women & Children Expansion/Enhancement 9/2006		
258802 Women & Children Expansion/Enhancement 9/2006		450,000
Women & Children Expansion/Enhancement 9/2006 Appro Total		450,000
11709 Drug Free Community Support 9/2006		
258803 Drug Free Community Support 9/2006		99,595
Drug Free Community Support 9/2006 Appro Total		99,595
11710 Drug Recovery Project Partnership 4/07		
258804 Drug Recovery Project Partnership 4/07		324,591
Drug Recovery Project Partnership 4/07 Appro Total		324,591
Special Revenue Fund Group Total		57,833,575
AGENCY REVENUE TOTAL		73,268,943

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 26 HISTORICAL

STATEMENT OF PURPOSE

The Detroit Historical Museums collect, preserve and present the history of our region and its people to residents, school children and tourists in a way that honors and interprets our past as the foundation for our future and thereby improving services to City residents and relationships with key stakeholders.

DESCRIPTION

The Detroit Historical Museum operates four museum sites in the City of Detroit.

- ❖ Detroit Historical Museum, located in the Cultural Center, a 79,000 sq. ft. exhibition facility.
- ❖ Dossin Great Lakes Maritime Museum, located on Belle Isle, is a 16,000 sq. ft. exhibition facility.
- ❖ Historic Fort Wayne, on West Jefferson at Livernois, is an 83-acre site with 41 buildings including the 1840s historic fort; museum buildings; historic artifact storage and maintenance facilities.
- ❖ Moross House, and historic House located on East Jefferson Avenue.

The museums are the sites for permanent and temporary exhibitions, educational programs, and public programming. Staff and volunteers of the museums also provide outreach services including educational programs and materials, off-site events, and collaboration with other civic and cultural organizations.

GOALS

1. Accelerate economic and business development by broadening its resource base by collaborating with a diverse array of social, economic and cultural groups in the community and maximizing museum revenue sources.
2. Improve services to City residents by implementing its strategic priorities in order to attract a larger, more diverse audience with modern facilities and interactive exhibits and programs.
3. Improve key stakeholder relationships by educating the public about the history of Southeastern Michigan and the Great Lakes, developing outstanding attractions that will be a model for urban history museums and making the Detroit Historical Museum a greater asset to the Cultural Center as a destination for cultural tourism.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$2,036,181	\$281,000	\$2,317,181
REVENUES	<u>423,984</u>	<u>281,000</u>	<u>704,984</u>
NET TAX COST	\$1,612,197	\$ 0	\$1,612,197
POSITIONS	19	0	19

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A26000 Historical Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00082 Main Museum and Administration		
260010 Administration	11	1,053,610
260310 Maintenance	3	291,983
260320 Education and Interpretation	5	218,975
260330 Dossin Museum	0	39,440
260340 Ft Wayne Museum	0	432,172
Main Museum and Administration Appro Total	19	2,036,181
General Fund Group Total	19	2,036,181
Capital Projects Fund Group		
00667 De-Accessions and Acquisitions		
260070 Historical De-Accessions & Acquisitions	0	281,000
De-Accessions and Acquisitions Appro Total	0	281,000
Capital Projects Fund Group Total	0	281,000
AGENCY APPROPRIATION TOTAL	19	2,317,181

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A26000 Historical Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00082 Main Museum and Administration		
260010 Administration		335,784
260300 Moross House		53,000
260340 Ft Wayne Museum		35,200
Main Museum and Administration Appro Total		423,984
General Fund Group Total		423,984
Capital Projects Fund Group		
00667 De-Accessions and Acquisitions		
260070 Historical De-Accessions & Acquisitions		281,000
De-Accessions and Acquisitions Appro Total		281,000
Capital Projects Fund Group Total		281,000
AGENCY REVENUE TOTAL		704,984

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 28 HUMAN RESOURCES DEPARTMENT

STATEMENT OF PURPOSE

The Human Resources Department plans, develops and delivers human resource services in partnership with City departments and agencies, enabling employees to provide high quality and timely services to residents, visitors and businesses.

DESCRIPTION

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

The **Administrative Services Division** is responsible for central support for all staff and is responsible for all employees' personnel record audit and maintenance.

The **Employee Assistance Center** is also an integral part of this division and is responsible for planning, developing and implementing programs.

The **Employment Services Group** consists of three major divisions: Recruitment and Selection; Employment Certification; and Classification and Compensation.

The **Organization/Employee Development Services Division** coordinates employee training and organization change and development activities, as well as the Apprentice Program and Tuition Reimbursement.

The **Labor Relations Division** is primarily responsible for negotiation of all collective bargaining agreements in accordance with the City Charter and State Law.

The **Employee Benefits Office** is responsible for administering medical, dental, and optical benefits for active employees and retirees.

The **Employee Services Division** provides technical and professional support and consulting services to City departments and agencies.

The **Hearings and Policy Development Division** is responsible for a multitude of functions pertaining to the study and development of proposed policy statements on human resources issues and the maintenance of human resources policies.

GOALS

1. Ensure that staffing requirements of City departments are met.
2. Provide organization and employee development programs and services that meet customer needs.
3. Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations.
4. Provide consistent application of Human Resource policies, practices and procedures.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$22,510,186	\$22,510,186
REVENUES	<u>12,311,588</u>	<u>12,311,588</u>
NET TAX COST	\$10,198,598	\$10,198,598
POSITIONS	317	317

CITY OF DETROIT
FISCAL 2005/2006 BUDGET

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00105 Administration		
280110 Administration	11	1,549,890
280153 Records	5	249,805
280154 Employee Assistance Center	1	373,878
Administration Appro Total	17	2,173,573
00106 Personnel Selection		
280410 Recruitment & Selection	7	456,603
280415 Test Development	2	109,848
280420 Employment Certification	4	221,506
280430 Classification & Compensation	5	468,448
280440 Co-op Votech	0	30,000
280450 Student Programs-Interns	0	30,000
Personnel Selection Appro Total	18	1,316,405
00107 Supportive Services		
280310 Employee Development	7	1,171,262
Supportive Services Appro Total	7	1,171,262
00108 Labor Relations		
280510 Economic Union Contract Provisions	4	280,995
280520 Benefits Administration	9	611,416
280530 LR Administration	5	748,730
280540 Non Economic Union Contract Provisions	4	394,836
Labor Relations Appro Total	22	2,035,977
00833 Employee Services		
280010 Employee Services - Administration	3	412,903
280011 Employee Services - Water	22	1,292,627
280020 Employee Payroll	70	2,926,680
280035 Communications/Municipal Services II	3	308,894
280040 Cultural	7	384,257
280050 Human Services	7	379,793
280060 Municipal Services I	1	119,603
280070 Public Safety I	3	211,591
280080 Public Safety II	1	140,184
280090 Staff Departments/Appointive Elective	2	217,695
280610 Employee Services - Sewerage	6	313,091
280685 Utilities	6	342,592

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00833 Employee Services		
280690 Employee Services - Department of Transportation	15	838,582
Employee Services Appro Total	146	7,888,492
00854 Hearings and Policy Development		
280120 Civil Service Commission	0	1,000
280551 Non Union Hearings	2	94,216
Hearings and Policy Development Appro Total	2	95,216
10549 Apprentice Training Program		
280331 Apprentice Training Program	103	7,671,820
280335 Apprentice Administration	2	157,442
Apprentice Training Program Appro Total	105	7,829,262
General Fund Group Total	317	22,510,186
AGENCY APPROPRIATION TOTAL	317	22,510,186

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00105 Administration		
280110 Administration		75,000
Administration Appro Total		<u>75,000</u>
00107 Supportive Services		
280310 Employee Development		297,000
Supportive Services Appro Total		<u>297,000</u>
00833 Employee Services		
280011 Employee Services - Water		1,292,626
280020 Employee Payroll		1,490,336
280035 Communications/Municipal Services II		126,114
280040 Cultural		30,751
280050 Human Services		33,110
280060 Municipal Services I		99,629
280090 Staff Departments/Appointive Elective		42,930
280610 Employee Services - Sewerage		313,091
280690 Employee Services - Department of Transportation		838,582
Employee Services Appro Total		<u>4,267,168</u>
00854 Hearings and Policy Development		
280551 Non Union Hearings		600
Hearings and Policy Development Appro Total		<u>600</u>
10549 Apprentice Training Program		
280331 Apprentice Training Program		7,671,820
Apprentice Training Program Appro Total		<u>7,671,820</u>
General Fund Group Total		<u>12,311,588</u>
AGENCY REVENUE TOTAL		<u><u>12,311,588</u></u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 29 HUMAN RIGHTS

STATEMENT OF PURPOSE

The Human Rights Department is focused on securing equal protection of the civil rights of Detroit citizens.

DESCRIPTION

Human Rights works with the City of Detroit's Human Rights Commission to establish policies and allocate the resources such as staff, materials, funds and time to maximize overall productivity. Working with both internal and external customers to enhance staff performance, program management, and timely feedback is also a major administrative responsibility.

GOALS

1. Investigate complaints of unlawful discrimination because of race, color, creed, national origin, age handicap, sex or sexual orientation in violation of any ordinance or law within the city's jurisdiction to enforce.
2. Secure the rights of citizens to service from city government without discrimination.
3. Increase mutual understanding among residents of the community, promote good will, and work to eliminate discrimination and the results of past discrimination.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$812,897	\$812,897
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$812,897	\$812,897
POSITIONS	8	8

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A29000 Human Rights Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00250 Protection of Human Rights		
290010 Administration	8	812,897
Protection of Human Rights Appro Total	8	812,897
General Fund Group Total	8	812,897
AGENCY APPROPRIATION TOTAL	8	812,897

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 30 DEPARTMENT OF HUMAN SERVICES

STATEMENT OF PURPOSE

The Department of Human Services (DHS) helps to identify and alleviate causes of poverty and to promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income-eligible and disadvantaged persons, children, families and individuals with special needs.

DESCRIPTION

DHS is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs.

The Department is the administrative grantee, for the Early Head Start and Head Start program, the services are provided through contractual agreements with eight delegate agencies in order to impact the intellectual, physical, mental health and nutritional aspects of learning for over 7,000 enrolled low-income pre-school children and their families.

In addition, the Drug Treatment division offers treatment and rehabilitation services to substance abuse patients and their families in an effort to decrease the consumption of illicit drugs and criminal activity. The Department operates a myriad of other services including but not limited to an Emergency Food Program for clients in crisis situations who do not qualify for other assistance; distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; a Home Weatherization Program (HWP) which provides energy conservation services through home repairs, furnace replacement and insulation for income-qualified clients; emergency energy support through a heating bill payment assistance program and an Emergency Needs Program for income eligible citizens that have unique and special needs.

All program services that are operated through the DHS are funded and designed to assist the eligible low-income residents of the City of Detroit. Because of the very nature of the human services programs, the Department is an integral part of the neighborhood stabilization and public safety priorities of this administration by supporting the needs of the vulnerable individuals and families.

GOALS

1. Provide staff, income-eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of worksite wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Maximize grant funds by aggressively seeking and obtaining and effectively and efficiently administering resources.
5. Target City-based business for procurement of goods and services.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL		
	<u>GRANT</u>	<u>OTHER</u>	<u>TOTAL</u>
EXPENDITURES	\$3,121,064	\$73,415,830	\$76,536,894
REVENUES	<u>3,121,064</u>	<u>73,415,830</u>	<u>76,536,894</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	26	112	138

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06973 Supportive Housing		
304401 Cass Community Social Services/SH	0	420,000
304402 Southwest Non-Profit Housing	0	129,540
304403 Michigan Veterans Foundation	0	709,837
304404 Cass Community Social Services/THM	0	188,725
304405 Freedom House	0	91,928
304406 Mariners Inn (RSATP)	0	146,930
304407 Detroit Rescue Mission Ministries	0	426,160
304408 Genesis House II	0	1,057,723
304409 Genesis House III	0	148,530
304411 Simon House	0	88,675
304412 Detroit DHS Career Initiative Center	0	907,155
304413 Covenant House	0	400,233
Supportive Housing Appro Total	0	4,715,436
11607 CSBG Administration		
303600 CSBG Administration	24	4,037,484
303601 Center Operations	48	2,993,984
303602 Specific Assistance Individuals	0	691,750
CSBG Administration Appro Total	72	7,723,218
11610 MI Public Service Commission Fund -Winter Warmer		
303603 MI Public Service Commission Fund -Winter Warmer	0	538,243
MI Public Service Commission Fund -Winter Warmer Appro To	0	538,243
11611 TANF Funds		
303604 TANF Funds	0	497,928
TANF Funds Appro Total	0	497,928
11612 MI Public Service Commission Fund - MCAAA WX		
303605 MI Public Service Commission Fund - MCAAA WX	0	286,227
MI Public Service Commission Fund - MCAAA WX Appro Total	0	286,227
11613 MI Public Service Commission Fund - FIA		
303606 MI Public Service Commission Fund - FIA	0	286,854
MI Public Service Commission Fund - FIA Appro Total	0	286,854

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11614 Weatherization - DOE		
303617 Weatherization - DOE	0	2,503,821
Weatherization - DOE Appro Total	0	2,503,821
11615 Weatherization - LIHEAP		
303618 Weatherization - LIHEAP	0	1,592,305
Weatherization - LIHEAP Appro Total	0	1,592,305
11616 Package Meals		
303621 Package Meals	0	12,240
Package Meals Appro Total	0	12,240
11617 Head Start		
303622 Head Start	38	50,754,419
Head Start Appro Total	38	50,754,419
11618 Handicap Services		
303623 Handicap Services	2	2,094,752
Handicap Services Appro Total	2	2,094,752
11619 Early Head Start		
303624 Early Head Start	0	1,457,056
Early Head Start Appro Total	0	1,457,056
11620 HS - Training & Technical Assistance		
303625 HS - Training & Technical Assistance	0	533,975
HS - Training & Technical Assistance Appro Total	0	533,975
11621 Drug Treatment		
303626 Drug Treatment	26	1,962,000
Drug Treatment Appro Total	26	1,962,000
11623 MCAAA - Managed Care		
303628 MCAAA - Managed Care	0	200,000
MCAAA - Managed Care Appro Total	0	200,000
11625 AIDS Counseling & Testing		
303630 AIDS Counseling & Testing	0	62,500
AIDS Counseling & Testing Appro Total	0	62,500

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11627 Youth Mapping Project (STEPS)		
303655 Youth Mapping Project (STEPS)	0	380,000
Youth Mapping Project (STEPS) Appro Total	0	380,000
11628 Successful Accountability for Evaluating		
303675 Successful Accountability for Evaluating	0	568,064
Successful Accountability for Evaluating Appro Total	0	568,064
11629 Dreaming While Achieving (Empowerment)		
303685 Dreaming While Achieving (Empowerment)	0	211,000
Dreaming While Achieving (Empowerment) Appro Total	0	211,000
11719 Ryan White - Title I		
303620 Ryan White - Title I	0	106,856
Ryan White - Title I Appro Total	0	106,856
11720 Ryan White - Title II		
303720 Ryan White - Title II	0	50,000
Ryan White - Title II Appro Total	0	50,000
Special Revenue Fund Group Total	138	76,536,894
AGENCY APPROPRIATION TOTAL	138	76,536,894

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
06973 Supportive Housing		
304401 Cass Community Social Services/SH		420,000
304402 Southwest Non-Profit Housing		129,540
304403 Michigan Veterans Foundation		709,837
304404 Cass Community Social Services/THM		188,725
304405 Freedom House		91,928
304406 Mariners Inn (RSATP)		146,930
304407 Detroit Rescue Mission Ministries		426,160
304408 Genesis House II		1,057,723
304409 Genesis House III		148,530
304411 Simon House		88,675
304412 Detroit DHS Career Initiative Center		907,155
304413 Covenant House		400,233
Supportive Housing Appro Total		4,715,436
11607 CSBG Administration		
303600 CSBG Administration		7,723,218
CSBG Administration Appro Total		7,723,218
11610 MI Public Service Commission Fund -Winter Warmer		
303603 MI Public Service Commission Fund -Winter Warmer		538,243
MI Public Service Commission Fund -Winter Warmer Appro To		538,243
11611 TANF Funds		
303604 TANF Funds		497,928
TANF Funds Appro Total		497,928
11612 MI Public Service Commission Fund - MCAAA WX		
303605 MI Public Service Commission Fund - MCAAA WX		286,227
MI Public Service Commission Fund - MCAAA WX Appro Total		286,227
11613 MI Public Service Commission Fund - FIA		
303606 MI Public Service Commission Fund - FIA		286,854
MI Public Service Commission Fund - FIA Appro Total		286,854
11614 Weatherization - DOE		
303617 Weatherization - DOE		2,503,821
Weatherization - DOE Appro Total		2,503,821

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11615 Weatherization - LIHEAP		
303618 Weatherization - LIHEAP		1,592,305
Weatherization - LIHEAP Appro Total		1,592,305
11616 Package Meals		
303621 Package Meals		12,240
Package Meals Appro Total		12,240
11617 Head Start		
303622 Head Start		53,383,146
Head Start Appro Total		53,383,146
11619 Early Head Start		
303624 Early Head Start		1,457,056
Early Head Start Appro Total		1,457,056
11621 Drug Treatment		
303626 Drug Treatment		1,962,000
Drug Treatment Appro Total		1,962,000
11623 MCAAA - Managed Care		
303628 MCAAA - Managed Care		200,000
MCAAA - Managed Care Appro Total		200,000
11625 AIDS Counseling & Testing		
303630 AIDS Counseling & Testing		62,500
AIDS Counseling & Testing Appro Total		62,500
11627 Youth Mapping Project (STEPS)		
303655 Youth Mapping Project (STEPS)		380,000
Youth Mapping Project (STEPS) Appro Total		380,000
11628 Successful Accountability for Evaluating		
303675 Successful Accountability for Evaluating		568,064
Successful Accountability for Evaluating Appro Total		568,064
11629 Dreaming While Achieving (Empowerment)		
303685 Dreaming While Achieving (Empowerment)		211,000
Dreaming While Achieving (Empowerment) Appro Total		211,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11719 Ryan White - Title I		
303620 Ryan White - Title I		106,856
Ryan White - Title I Appro Total		<u>106,856</u>
11720 Ryan White - Title II		
303720 Ryan White - Title II		50,000
Ryan White - Title II Appro Total		<u>50,000</u>
Special Revenue Fund Group Total		<u>76,536,894</u>
AGENCY REVENUE TOTAL		<u><u>76,536,894</u></u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 31 INFORMATION TECHNOLOGY SERVICES

STATEMENT OF PURPOSE

The Information Technology Services Department provides effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit's citizens, businesses and visitors.

DESCRIPTION

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services provided to their customers.

GOALS

1. Maintain the City's current technology investment.
2. Expand the City's technology infrastructure.
3. Delivery of new and enhanced applications to support the business information and process needs of the agencies.
4. End User Training and Support.
5. Internal Operational Improvement.
6. Improve Relationship of ITS to City Departments.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$23,944,504	\$23,944,504
REVENUES	<u>1,506,201</u>	<u>1,506,201</u>
NET TAX COST	\$22,438,303	\$22,438,303
POSITIONS	146	146

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00024 Central Data Processing		
310010 Office Of Information Technology Services	4	477,271
310020 Contracts & Administration	5	1,156,450
310035 Enterprise Application Support Team	6	1,132,946
310050 Client Support Services	3	226,775
310060 Personal Computer Services	3	2,394,653
310070 System Support & Management	7	1,962,206
310080 Data Network Services	5	2,160,959
310090 Client Server - New Applications	4	320,596
310100 Non-Financial Applications	9	693,088
310110 Financial Applications	2	93,020
310130 Operations	16	5,512,008
310140 Input/Output Services	3	159,801
310170 Water Board Project	3	144,604
310230 Planning & Development Department	1	72,469
310240 Building & Safety	5	346,202
310290 Special Projects & Initiatives	2	157,069
310300 Public Safety	34	2,736,414
310310 Geographic Information Services	3	435,794
310330 Voice Communications	2	447,073
Central Data Processing Appro Total	117	20,629,397
11827 Publishing Services		
310335 Publishing Services	14	1,290,766
Publishing Services Appro Total	14	1,290,766
11828 Mailroom and Delivery		
310345 Mailroom and Delivery	15	2,024,341
Mailroom and Delivery Appro Total	15	2,024,341
General Fund Group Total	146	23,944,504
AGENCY APPROPRIATION TOTAL	146	23,944,504

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00024 Central Data Processing		
310020 Contracts & Administration		599,316
310080 Data Network Services		50,000
310230 Planning & Development Department		85,574
310310 Geographic Information Services		10,000
Central Data Processing Appro Total		<u>744,890</u>
11827 Publishing Services		
310335 Publishing Services		307,940
Publishing Services Appro Total		<u>307,940</u>
11828 Mailroom and Delivery		
310345 Mailroom and Delivery		453,371
Mailroom and Delivery Appro Total		<u>453,371</u>
General Fund Group Total		<u>1,506,201</u>
AGENCY REVENUE TOTAL		<u>1,506,201</u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 32 LAW

STATEMENT OF PURPOSE

The Law Department delivers excellent and efficient legal counseling and representation to the Executive and Legislative branches of City government as mandated by the City Charter.

DESCRIPTION

The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor. The Law Department is comprised of five divisions: Administration, Governmental Affairs, Labor, Property/Environmental and Litigation. Each division, with the exception of the Administration Division, is responsible for a discrete area of the law and is made up of several sections.

The Law Department is required, by Charter, to represent the City of Detroit in all civil actions or proceedings filed against the city. The Corporation Counsel may also prosecute any action or proceeding in which the City has a legal interest when directed to do so by the Mayor. The Corporation Counsel is the City prosecutor and shall institute, on behalf of the people, cases arising from the provisions of the charter or City ordinances, and prosecute all actions for the recovery of fines, penalties and forfeitures.

The Law Department is also responsible for providing advice and opinions to the Mayor, a member of City Council or the head of any City agency, for approving all contracts, bonds and written instruments and for drafting, upon the request of the Mayor or any member of City Council, any ordinance or resolution for introduction before City Council.

GOALS

1. Maximize and monitor the level of client satisfaction with department services.
2. Provide effective, ongoing and proactive advice and counseling to all City departments in order to assist them in accomplishing their business objectives and to eliminate or minimize to the greatest extent possible the potential for legal liability.
3. Ensure attorney preparedness for all legal proceedings and client contacts.
4. Provide continuous professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered to the City.
5. Maximize the City's financial solvency and business growth through aggressive collection of City revenues, effective representation in claims and litigation for and against the City, and effective and timely advice and representation of the City in commercial and development transactions.
6. Effectively assist in community empowerment by vigorous prosecution of quality of life crimes, environmental and ordinance violations.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL</u> <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$18,226,547	\$18,226,547
REVENUES	<u>3,114,357</u>	<u>3,114,357</u>
NET TAX COST	\$15,112,190	\$15,112,190
POSITIONS	146	146

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00255 Legislative Liaison		
320040 Federal Legislative Services	0	300,000
Legislative Liaison Appro Total	0	300,000
00527 Administration and Operations		
320010 Administration	143	17,047,312
Administration and Operations Appro Total	143	17,047,312
11544 Risk Management		
320050 Risk Management	3	229,235
Risk Management Appro Total	3	229,235
11860 State Legislative Services		
320045 State Legislative Services	0	650,000
State Legislative Services Appro Total	0	650,000
General Fund Group Total	146	18,226,547
AGENCY APPROPRIATION TOTAL	146	18,226,547

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00527 Administration and Operations		
320010 Administration		3,114,357
Administration and Operations Appro Total		<u>3,114,357</u>
General Fund Group Total		<u>3,114,357</u>
AGENCY REVENUE TOTAL		<u><u>3,114,357</u></u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 33 MAYOR'S OFFICE

STATEMENT OF PURPOSE

The City of Detroit Mayor's Office executes the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The purpose is carried out through a collaborative effort of all mayoral executive staff members in the Executive Office and Neighborhood City Halls. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

DESCRIPTION

The Executive Office is the administrative component of the executive branch of city government. The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Deputy Mayor, Chief Operating Officer, Chief of Staff and Chief Administrative Officer provide support and direct city departments within relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include community liaisons, governmental liaisons, office management, directors, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

GOALS

1. Implement and administer the Mayor's vision and initiatives.
2. Implement and administer customer service excellence to the citizens of Detroit.
3. Implement and administer services that restore financial solvency.
4. Implement and administer services that result in business development and growth.
5. Provide policy direction and support to department directors and deputies.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$6,372,540	\$6,372,540
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$6,372,540	\$6,372,540
POSITIONS	69	69

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A33000 Mayor's Office

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00096 Executive Office		
330010 Office Of The Mayor	48	4,671,350
330012 Mayor's Residence	0	125,739
Executive Office Appro Total	48	4,797,089
00097 Neighborhood City Halls		
330015 Neighborhood City Halls-Administration	6	565,848
330020 Neighborhood City Halls	15	1,009,604
Neighborhood City Halls Appro Total	21	1,575,451
General Fund Group Total	69	6,372,540
AGENCY APPROPRIATION TOTAL	69	6,372,540

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 34 MUNICIPAL PARKING DEPARTMENT

STATEMENT OF PURPOSE

The purpose of the Municipal Parking Department (MPD) provides economical on and off-street public parking services, enforces the City parking ordinances; and coordinates parking with economic development projects of the City of Detroit.

DESCRIPTION

This agency is responsible for planning, operating and maintaining the City of Detroit's Auto Parking and Arena Systems (Enterprise Fund) and for the management of 21 parking facilities.

This agency is also responsible for the Parking Violations Bureau (General Fund), which is charged with the enforcement of on-street parking ordinances within the city of Detroit, the processing of parking violation notices, and the subsequent collection of the funds from these notices.

GOALS

1. Maximize the collection of unpaid parking tickets.
2. Increase parking facility revenue through efficient financial management.
3. Increase parking meter revenue as a result of a new parking meter operational program.
4. Develop and implement a comprehensive communications and public relations plan.
5. Utilize new technology techniques to provide efficient statistical reporting and parking.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL</u> <u>FUND</u>	<u>ENTERPRISE</u> <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$ 9,456,557	\$34,280,410	\$43,736,967
REVENUES	<u>13,140,000</u>	<u>34,280,410</u>	<u>47,420,410</u>
NET TAX COST	\$(3,683,443)	\$ 0	\$(3,683,443)
POSITIONS	65	52	117

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A34000 Municipal Parking Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits	5	2,053,880
340085 Violation Bureau Processing And Collection	0	4,000,000
340090 Enforcement Unit	60	3,402,676
Parking Violations Bureau Appro Total	65	9,456,557
General Fund Group Total	65	9,456,557
Enterprise Fund Group		
04108 Operation and Maintenance		
340010 Administration	21	2,458,651
340020 Maintenance	14	907,692
340030 Operations	0	7,552,606
340040 Meter Maintenance	6	360,930
340050 Meter Collection	11	547,651
340060 Administrations Costs Allocated To Parking Burea	0	(509,163)
340140 Municipal Parking Operation And Maintenance Reim	0	11,318,367
Operation and Maintenance Appro Total	52	22,636,734
04111 Parking System Programs		
340180 Detroit Authority Bonds	0	120,000
340190 System Program Reserve	0	918,801
Parking System Programs Appro Total	0	1,038,801
06243 Repayment of Revenue Bond - Trustee		
340252 Revenue Bond Principal & Interest	0	10,604,875
Repayment of Revenue Bond - Trustee Appro Total	0	10,604,875
Enterprise Fund Group Total	52	34,280,410
AGENCY APPROPRIATION TOTAL	117	43,736,967

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A34000 Municipal Parking Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits		13,140,000
Parking Violations Bureau Appro Total		<u>13,140,000</u>
General Fund Group Total		<u><u>13,140,000</u></u>
Enterprise Fund Group		
04108 Operation and Maintenance		
340140 Municipal Parking Operation And Maintenance Reim		11,318,367
Operation and Maintenance Appro Total		<u>11,318,367</u>
05976 Auto Parking Operations		
340330 Revenue Fund Trustee		13,106,543
340331 On Street Meter Collections		1,800,000
340332 Municipal Parking Arena Operations-Joe Louis		6,885,000
340333 CBD Lots		850,000
340335 Interest Earnings		320,500
Auto Parking Operations Appro Total		<u>22,962,043</u>
Enterprise Fund Group Total		<u><u>34,280,410</u></u>
AGENCY REVENUE TOTAL		<u><u>47,420,410</u></u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 35 NON-DEPARTMENTAL

STATEMENT OF PURPOSE

The Non-Departmental budget provides funds for activities that are not the responsibility of any other single agency.

DESCRIPTION

This agency provides funding for expenditures and the collection of revenues which are not readily assigned to any operating agency. Expenditures include funding for the Greater Detroit Resource Recovery Authority, Detroit Building Authority and Detroit Cable Communications, along with General Fund subsidies and advances to other City enterprise agencies such as the Department of Transportation, Municipal Parking and Airport. Revenues include the collection of municipal income taxes, State revenue sharing, property taxes and wagering taxes.

The **Greater Detroit Resource Recovery Authority (GDRRA)** provides efficient, environmentally responsible waste disposal service(s) to the residential, commercial and industrial sectors of Detroit. This includes the acquisition, construction, improvement, enlargement, extension and operation of solid waste disposal facilities. The Authority's activities encompass one or more parts of a total waste management system (post collection) including transportation, recoverable materials marketing (recycling), generation and sale of waste derived fuel energy products (steam and electricity), and disposal. The Authority is a component unit, and is legally separate from the City of Detroit.

The **Detroit Building Authority (DBA)** was established to assist City Departments in expeditiously carrying out their Capital Improvement programs. The Detroit Building Authority is primarily responsible for administering capital projects from start to completion. Critical functions include encumbering funds through contracts of lease; distributing bid documents and request for proposals; issuing contract awards; securing Human Rights Clearances; preparation and execution of all contract documents; review and approval of contract invoices; actual payment to vendors; monitoring design development and construction for each capital project managed by the DBA.

The **Detroit Cable Communications Commission (DCCC)** has two core functions: regulatory compliance and operation of Government Access Channel 10 and Educational Access Channel 22. The DCCC's primary responsibility is for the oversight and compliance of the cable operator with the terms and provisions of the current cable franchise agreement. The negotiation, issuance, and enforcement of all new telecommunication permits and cable franchises are additional responsibilities. The DCCC's secondary responsibility is for the programming and operation of the Government and Educational Access cable channels, as well as providing video coverage and production services to City departments, the Mayor's Office, City Council, Detroit Public Schools, and for events relevant to Detroit and its residents. Staff maximizes the use of all available public, educational and government access channels.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	INTERNAL SERVICE FUND	TOTAL
EXPENDITURES	\$ 401,455,216	\$6,190,000	\$20,299,500	\$ 427,944,716
REVENUES	1,095,107,674	6,190,000	20,299,500	1,121,597,174
NET TAX COST	\$(693,652,458)	\$ 0	\$ 0	\$(693,652,458)
POSITIONS	31	0	0	31

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00199 Public Commemorations		
350010 Public Commemorations	0	3,000
Public Commemorations Appro Total	0	3,000
00204 Organizations For Cities		
350020 Dues & Memberships	0	400,000
Organizations For Cities Appro Total	0	400,000
00209 Library Support		
350040 Municipal Reference Library	0	75,671
Library Support Appro Total	0	75,671
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority	11	819,804
Greater Detroit Resource Recovery Authority Appro Total	11	819,804
00277 Detroit Building Authority		
350310 Detroit Building Authority	9	829,404
Detroit Building Authority Appro Total	9	829,404
00335 Parking Programs		
350050 Neighborhood Parking Lots	0	50,000
350060 Special Parking Programs	0	150,000
350070 Eastern Market Garage	0	65,000
Parking Programs Appro Total	0	265,000
00341 Tax Support - DOT		
350080 DOT Operations	0	83,482,580
Tax Support - DOT Appro Total	0	83,482,580
00347 Airport Support		
350090 Contribution To Airport	0	2,570,000
Airport Support Appro Total	0	2,570,000
00362 Tax Increment Districts		
350100 DDA Tax Increment District	0	14,354,183
350110 GM Tax Increment District	0	2,899,092
350120 Chrysler-LDFA	0	3,967,672
350130 GM Tax Increment Dist-Income Tax	0	500,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00362 Tax Increment Districts		
350135 GM - TIFA Revenue Distribution	0	4,604,475
Tax Increment Districts Appro Total	0	26,325,422
00396 World Trade Program		
350140 Detroit Port Authority	0	250,000
World Trade Program Appro Total	0	250,000
00444 Prior Year's Deficit		
351010 Prior Year's Deficit	0	101,745,931
Prior Year's Deficit Appro Total	0	101,745,931
00551 Prisoner Care		
350160 Prisoner Care	0	200,000
Prisoner Care Appro Total	0	200,000
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.	0	11,318,367
Parking Systems Operating Advance Appro Total	0	11,318,367
00636 Distributed State Aid - LTGO - 1989A		
350180 Dist State Aid 1989 Chrysler	0	13,558,390
Distributed State Aid - LTGO - 1989A Appro Total	0	13,558,390
00664 City-County Building Rent and Rehabilitation		
350200 City-County Bldg. Rent & Rehab	0	38,112
City-County Building Rent and Rehabilitation Appro Total	0	38,112
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim	0	59,778
Downtown Development Auth SBT - Inventory Reim Appro Total	0	59,778
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)	0	69,172,297
Claims Fund(Insurance Premium) Appro Total	0	69,172,297
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)	0	33,088,996
Supplemental Fees (G D R R A) Appro Total	0	33,088,996

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00972 Cable Communications Commission		
350330 Cable Commission	9	951,915
Cable Communications Commission Appro Total	9	951,915
00973 Government Access		
350340 Government Access	2	652,389
Government Access Appro Total	2	652,389
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997	0	1,414,868
Downtown Development Authority Bonds 1997 Appro Total	0	1,414,868
04739 General Revenue - Non-Departmental		
350620 City Income Tax Collections	0	150,000
General Revenue - Non-Departmental Appro Total	0	150,000
05414 African American History Museum - Operation		
350290 Museum Of African Amer. Hist.-Oper	0	1,000,000
African American History Museum - Operation Appro Total	0	1,000,000
10592 Drain Fee - Oakland County		
351045 Drain Fee - Oakland County	0	34,692
Drain Fee - Oakland County Appro Total	0	34,692
10634 City Vehicles - Lease/Purchase		
350075 City Vehicles - Lease/Purchase	0	20,299,500
City Vehicles - Lease/Purchase Appro Total	0	20,299,500
11177 Program Management Office		
351067 Program Management Office	0	25,000,000
Program Management Office Appro Total	0	25,000,000
11519 Fiscal Stabilization Bond Expense		
351031 Fiscal Stabilization Expense	0	7,749,100
Fiscal Stabilization Bond Expense Appro Total	0	7,749,100
General Fund Group Total	31	401,455,216

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00650 General Bond Fund Investment Earning		
351330 GO Bond Fund Investment Earn	0	1,190,000
General Bond Fund Investment Earning Appro Total	0	1,190,000
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements	0	4,800,000
Capital Improvement Bonds - DIA Appro Total	0	4,800,000
10724 Museum of African American History		
350745 Museum of African American History	0	200,000
Museum of African American History Appro Total	0	200,000
Capital Projects Fund Group Total	0	6,190,000
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles	0	20,299,500
Internal Service Fund - Vehicles Appro Total	0	20,299,500
Internal Service Fund Total	0	20,299,500
AGENCY APPROPRIATION TOTAL	31	427,944,716

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority		819,804
Greater Detroit Resource Recovery Authority Appro Total		<u>819,804</u>
00277 Detroit Building Authority		
350310 Detroit Building Authority		829,404
Detroit Building Authority Appro Total		<u>829,404</u>
00278 Building Authority Lease Pmts		
350720 Support Building Authority		3,000
Building Authority Lease Pmts Appro Total		<u>3,000</u>
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.		11,318,367
Parking Systems Operating Advance Appro Total		<u>11,318,367</u>
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim		59,778
Downtown Development Auth SBT - Inventory Reim Appro Total		<u>59,778</u>
00835 Chrysler Bond Reauthorization		
350770 Chrysler Bond Reauthorization		13,558,390
Chrysler Bond Reauthorization Appro Total		<u>13,558,390</u>
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)		13,050,000
Claims Fund(Insurance Premium) Appro Total		<u>13,050,000</u>
00936 Federal Section 108 Loan Payment		
350230 Loan Payment-GM		11,250,000
Federal Section 108 Loan Payment Appro Total		<u>11,250,000</u>
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)		33,088,996
Supplemental Fees (G D R R A) Appro Total		<u>33,088,996</u>
00972 Cable Communications Commission		
350330 Cable Commission		428,247
Cable Communications Commission Appro Total		<u>428,247</u>

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997		1,414,868
Downtown Development Authority Bonds 1997 Appro Total		1,414,868
04739 General Revenue - Non-Departmental		
350350 Property Tax Collections		214,613,288
350360 State Shared Taxes		285,004,077
350380 Investment Earnings		1,000,000
350620 City Income Tax Collections		275,094,486
351020 Non-Departmental		36,104,969
351050 Casino Gaming Fees		153,000,000
General Revenue - Non-Departmental Appro Total		964,816,820
05080 Cable Franchise Fee		
350510 Cable Franchise Fee		4,170,000
Cable Franchise Fee Appro Total		4,170,000
06925 Temp Casino Site Sup & Infra Imp		
351056 Motor City Temporary Casino - Municipal Services		5,400,000
351057 Greektown Temporary Casino - Municipal Services		4,600,000
351058 MGM Grand Temporary Casino - Municipal Services		5,300,000
Temp Casino Site Sup & Infra Imp Appro Total		15,300,000
11177 Program Management Office		
351067 Program Management Office		25,000,000
Program Management Office Appro Total		25,000,000
General Fund Group Total		1,095,107,674
Capital Projects Fund Group		
00650 General Bond Fund Investment Earning		
351330 GO Bond Fund Investment Earn		1,190,000
General Bond Fund Investment Earning Appro Total		1,190,000
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements		4,800,000
Capital Improvement Bonds - DIA Appro Total		4,800,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
10724 Museum of African American History		
350745 Museum of African American History		200,000
Museum of African American History Appro Total		<u>200,000</u>
Capital Projects Fund Group Total		<u><u>6,190,000</u></u>
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles		20,299,500
Internal Service Fund - Vehicles Appro Total		<u>20,299,500</u>
Internal Service Fund Total		<u><u>20,299,500</u></u>
AGENCY REVENUE TOTAL		<u><u>1,121,597,174</u></u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 36 PLANNING AND DEVELOPMENT DEPARTMENT

STATEMENT OF PURPOSE

The Planning and Development Department accelerates business and economic development by strengthening and revitalizing the City of Detroit's neighborhoods and communities, and stabilizing and transforming our physical, social and economic environment.

DESCRIPTION

The Department's activities are implemented through the following: (1) the Financial & Resource Management (FRM) Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative oversight; (2) the Neighborhood Development Division is responsible for administering public and community services activities designed to support physical neighborhood development; (3) the Real Estate Division is responsible for management of City owned properties and the sale of surplus City property; (4) the Development Division is responsible for capital development projects, including acquisition and disposition of development land sites, and relocation; (5) the Housing Services Division is responsible for the preservation of the City's housing stock; (6) the Planning Division is responsible for formulating new and updating current planning policies and plans, providing concept planning assistance to public and private sectors, GIS services and land use regulatory compliance; and (7) the Office of Neighborhood Commercial Revitalization (ONCR) is a collaborative effort between government, foundations, community organizations and the private sector.

GOALS

1. Identify and promote development initiatives that will increase tax base revenues, jobs and residential construction.
2. Identify and promote activities that leverage public funds and encourage development activity by the private sector.
3. Provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods.
4. Conduct a planning process that results in a shared vision for future development in the City.
5. Administer various grant programs allocated for community development.
6. Manage and dispose of City controlled real estate.
7. Update the Master Plan to provide a framework for decisions on the physical, social and economic future of the City.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>BLOCK GRANT</u>	<u>CAPITAL PROJECTS</u>	<u>OTHER</u>	<u>TOTAL</u>
EXPENDITURES	\$ 7,490,300	\$38,618,970	\$1,000,000	\$12,813,211	\$ 59,922,481
REVENUES	<u>41,299,315</u>	<u>38,618,970</u>	<u>1,000,000</u>	<u>12,813,211</u>	<u>93,731,496</u>
NET TAX COST	\$(33,809,015)	\$ 0	\$ 0	\$ 0	\$(33,809,015)
POSITIONS	38	184	0	11	233

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00014 Community Development		
360130 Community Development	0	1,344,000
Community Development Appro Total	0	1,344,000
00015 Real Estate - City		
360131 Real Estate-City	26	3,097,940
Real Estate - City Appro Total	26	3,097,940
00595 Economic Development Corporation		
360134 Economic Development Corporation	0	150,000
Economic Development Corporation Appro Total	0	150,000
00597 Economic Growth Corporation		
360135 Economic Growth Corporation	0	500,000
Economic Growth Corporation Appro Total	0	500,000
00883 Development - City		
360105 Planning - City	2	306,338
360145 Development City	10	1,602,736
Development - City Appro Total	12	1,909,074
10884 Historic Commission - City		
363110 Historic Commission - City	0	50,000
Historic Commission - City Appro Total	0	50,000
11810 Homeless Warming Center		
366135 Homeless Warming Center	0	439,286
Homeless Warming Center Appro Total	0	439,286
General Fund Group Total	38	7,490,300
Special Revenue Fund Group		
04139 Detroit Area Pre-College Engineering Program NOF		
360238 Detroit Area Pre College Engineering Program NOF	0	48,500
Detroit Area Pre-College Engineering Program NOF Appro Total	0	48,500
04140 Detroit Association of Black Organizations NOF		
360239 Detroit Association of Black Organizations NOF	0	75,000
Detroit Association of Black Organizations NOF Appro Total	0	75,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04145 Blackstone Park Association		
360242 Blackstone Park Association	0	75,000
Blackstone Park Association Appro Total	0	75,000
04157 Bethune Community Council NOF		
360250 Bethune Community Council	0	75,000
Bethune Community Council NOF Appro Total	0	75,000
04162 Community Food Depot NOF		
360255 Community Food Depot NOF	0	44,620
Community Food Depot NOF Appro Total	0	44,620
04172 Family Service Detroit/Wayne NOF		
360262 Family Service Detroit/Wayne NOF	0	40,000
Family Service Detroit/Wayne NOF Appro Total	0	40,000
04179 Northeast Council of Block Club		
360264 Northeast Council of Block Club	0	75,000
Northeast Council of Block Club Appro Total	0	75,000
04192 Project Seed NOF		
360270 Project Seed NOF	0	133,860
Project Seed NOF Appro Total	0	133,860
04230 Alpha Kappa Alpha NOF		
360280 Alpha Kappa Alpha NOF	0	40,000
Alpha Kappa Alpha NOF Appro Total	0	40,000
04255 School of Dentistry (U of D) NOF		
360289 School of Dentistry (U of D) NOF	0	44,620
School of Dentistry (U of D) NOF Appro Total	0	44,620
04262 Mason Drummer Boys Booster Club		
360292 Mason Drummer Boys Booster Club	0	40,000
Mason Drummer Boys Booster Club Appro Total	0	40,000
04278 Warm Training Program NOF		
360300 Warm Training Program NOF	0	60,000
Warm Training Program NOF Appro Total	0	60,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04279 Cabaat/Mack Alive BG		
360301 CABAAT/Mack Alive BG	0	44,620
Cabaat/Mack Alive BG Appro Total	0	44,620
04335 Jefferson Chalmers Citizens District Council		
360308 Jefferson Chalmers Citizens District Council	0	50,000
Jefferson Chalmers Citizens District Council Appro Total	0	50,000
04340 Northern Area Association BG		
360313 Northern Area Association BG	0	100,000
Northern Area Association BG Appro Total	0	100,000
04435 Gleaners Community Food Bank NOF		
360344 Gleaners Community Food Bank NOF	0	85,000
Gleaners Community Food Bank NOF Appro Total	0	85,000
04440 Kabaz (Black Jewels) Incorporated NOF		
360349 Kabaz(Black Jewels) Inc NOF	0	48,500
Kabaz (Black Jewels) Incorporated NOF Appro Total	0	48,500
04683 Alzheimer Association Detroit Area NOF		
360375 Alzheimers Association Detroit Area NOF	0	58,200
Alzheimer Association Detroit Area NOF Appro Total	0	58,200
04735 Adult Well-Being Services NOF		
360407 Adult Well Being Services NOF	0	40,000
Adult Well-Being Services NOF Appro Total	0	40,000
04884 Bagley Community Council NOF		
360416 Bagley Community Council NOF	0	75,000
Bagley Community Council NOF Appro Total	0	75,000
04891 Holcomb Fisher NOF		
360422 Holcomb Fisher NOF	0	75,000
Holcomb Fisher NOF Appro Total	0	75,000
04892 Kelly Morang Center NOF		
360423 Kelly Morang Center NOF	0	40,000
Kelly Morang Center NOF Appro Total	0	40,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04896 Mexicantown Commercial Development NOF		
360425 Mexicantown Commercial Development NOF	0	40,000
Mexicantown Commercial Development NOF Appro Total	0	40,000
04898 Ser Metro Detroit Jobs for Progress NOF		
360427 Ser Metro Detroit Jobs for Progress NOF	0	50,000
Ser Metro Detroit Jobs for Progress NOF Appro Total	0	50,000
05122 Detroit/Windsor Dance Academy NOF		
360437 Detroit Windsor Dance Academy NOF	0	40,000
Detroit/Windsor Dance Academy NOF Appro Total	0	40,000
05125 Bagley Housing Association NOF		
360439 Bagley Housing Association NOF	0	100,000
Bagley Housing Association NOF Appro Total	0	100,000
05138 Field Street Community NOF		
361474 Field Street Community - NOF	0	75,000
Field Street Community NOF Appro Total	0	75,000
05146 NSO Guide		
360451 Neighborhood Service Organization Guide	0	48,500
NSO Guide Appro Total	0	48,500
05149 St Patrick Senior Center		
360454 St Patrick Senior Center	0	75,000
St Patrick Senior Center Appro Total	0	75,000
05171 Hospice Southeast Michigan NOF		
360370 HOPWA Housing 5/100	0	50,000
Hospice Southeast Michigan NOF Appro Total	0	50,000
05186 Damons/House Services NOF		
360474 Damons/House Services NOF	0	55,200
Damons/House Services NOF Appro Total	0	55,200
05187 Detroit Radio Information Service NOF		
360475 Detroit Radio Information Services NOF	0	40,000
Detroit Radio Information Service NOF Appro Total	0	40,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05188 Don Bosco Hall Services NOF		
360476 Don Bosco Hall Services NOF	0	40,000
Don Bosco Hall Services NOF Appro Total	0	40,000
05250 Jewish Vocational Services NOF		
360483 Jewish Vocational Services NOF	0	40,000
Jewish Vocational Services NOF Appro Total	0	40,000
05256 Mendota/Birwood/Griggs NOF		
360485 Mendota/Birwood/Griggs/NOF	0	75,000
Mendota/Birwood/Griggs NOF Appro Total	0	75,000
05399 College Park Community Organization NOF		
360503 College Park Community Organization NOF	0	75,000
College Park Community Organization NOF Appro Total	0	75,000
05400 Detroit Omega Foundation NOF		
360504 Detroit Omega Foundation NOF	0	40,000
Detroit Omega Foundation NOF Appro Total	0	40,000
05428 People's Community Services Metro Detroit NOF		
360522 Peoples Community Services Metro Detroit NOF	0	40,000
People's Community Services Metro Detroit NOF Appro Total	0	40,000
05429 Bethel E Crosstown Development NOF		
360523 Bethel East Crosstown Development NOF	0	40,000
Bethel E Crosstown Development NOF Appro Total	0	40,000
05544 Neighborhood Opportunity Fund BG 5		
360558 Neighborhood Opportunity Fund	0	250,000
Neighborhood Opportunity Fund BG 5 Appro Total	0	250,000
05651 Detroit Science Center BG		
360565 Detroit Science Center BG	0	40,000
Detroit Science Center BG Appro Total	0	40,000
05653 Fitzgerald Community Council NOF		
360566 Fitzgerald Community Council BG	0	75,000
Fitzgerald Community Council NOF Appro Total	0	75,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05662 LA SED NOF		
360574 Lased Facility Rehabilitation NOF	0	31,000
LA SED NOF Appro Total	0	31,000
05797 Eight Mile Boulevard BG		
360600 Eight Mile Boulevard BG	0	22,700
Eight Mile Boulevard BG Appro Total	0	22,700
05907 Planned Parenthood League		
360624 Planned Parenthood League	0	50,000
Planned Parenthood League Appro Total	0	50,000
05914 Bethel AME Church Summer Programs		
360629 Bethel AME Church Summer Programs	0	40,000
Bethel AME Church Summer Programs Appro Total	0	40,000
05980 Big Brother Big Sisters		
360631 Big Brothers/Big Sisters	0	50,000
Big Brother Big Sisters Appro Total	0	50,000
05981 Central UMC		
360632 Central United Methodist Church	0	55,000
Central UMC Appro Total	0	55,000
05982 Detroit Entrepreneurial Institute		
360633 Detroit Entrepreneurship Institute	0	100,000
Detroit Entrepreneurial Institute Appro Total	0	100,000
05983 Dominican Literacy Youth Center		
360634 Dominican Literacy Center	0	54,620
Dominican Literacy Youth Center Appro Total	0	54,620
05990 National Council on Alcoholism		
360638 National Council on Alcoholism	0	40,000
National Council on Alcoholism Appro Total	0	40,000
06040 PDD Administration BG		
360010 Administration	28	2,486,607
360012 Grants/MIS	12	917,751
360013 Financial Management	16	1,136,556
360015 Contract Compliance	12	1,037,946

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06040 PDD Administration BG		
360016 Distributed Costs	0	5,059,435
360018 Cost Allocated-Other Accts	0	(5,237,108)
PDD Administration BG Appro Total	68	5,401,187
06044 Development BG		
360060 Development	24	2,837,768
360100 Planning	20	2,270,206
360120 Real Estate BG App 6044	4	349,796
Development BG Appro Total	48	5,457,770
06087 Senior Citizens Repair Program BG		
360666 Senior Citizen Repair Program BG	0	3,500,000
Senior Citizens Repair Program BG Appro Total	0	3,500,000
06186 Warren Conner Development Coalition II		
361481 Warren Conner Development Coalition NOF II	0	175,000
Warren Conner Development Coalition II Appro Total	0	175,000
06295 Cass Corridor Neighborhood Development Corp		
360687 Cass Corridor NDC Planning	0	53,000
Cass Corridor Neighborhood Development Corp Appro Total	0	53,000
06296 Eastside Community Restoration Housing		
360688 Eastside Community Resource NPHC Housing	0	240,000
Eastside Community Restoration Housing Appro Total	0	240,000
06309 Young Detroit Builders		
360696 Young Detroit Builders	0	200,000
Young Detroit Builders Appro Total	0	200,000
06325 Cable Commission Public Benefit Corp Services		
360701 Cable Communication Public Benefit Corp Services	0	40,000
Cable Commission Public Benefit Corp Services Appro Total	0	40,000
06389 Helping Unite Mothers and Child		
360704 Helping Unite Mother & Child	0	50,000
Helping Unite Mothers and Child Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06403 Delray United Action Council Southwest BG		
360705 Delray United Action CN SW BG	0	70,000
Delray United Action Council Southwest BG Appro Total	0	70,000
06486 City Airport Renaissance Association NOF		
360724 City Airport Renaissance Association NOF	0	75,000
City Airport Renaissance Association NOF Appro Total	0	75,000
06487 Moore Community Council NOF		
360725 Moore Community Council NOF	0	40,000
Moore Community Council NOF Appro Total	0	40,000
06497 Grandmont/Rosedale Development Cor NOF		
360731 Grandmont/Rosedale Development Corporation NOF	0	150,000
Grandmont/Rosedale Development Cor NOF Appro Total	0	150,000
06503 Cass Corridor Youth Advocacy NOF		
360734 Cass Corridor Youth Advocacy NOF	0	50,000
Cass Corridor Youth Advocacy NOF Appro Total	0	50,000
06512 Russell Woods - Sull Association NOF		
360741 Russell Woods Sull Association NOF	0	75,000
Russell Woods - Sull Association NOF Appro Total	0	75,000
06514 Franklin Wright Building Rehabilitation NOF		
360743 Franklin Wright Building Rehabilitation NOF	0	40,000
Franklin Wright Building Rehabilitation NOF Appro Total	0	40,000
06520 Northend Citizens Association Council NOF		
360747 Northend Citizens Association Council NOF	0	75,000
Northend Citizens Association Council NOF Appro Total	0	75,000
06649 Detroit Catholic Pastoral		
360680 Detroit Catholic Pastoral	0	150,000
Detroit Catholic Pastoral Appro Total	0	150,000
06667 NRR Rehabilitation Program Staff BG		
360090 Housing Services	46	4,708,178
NRR Rehabilitation Program Staff BG Appro Total	46	4,708,178

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06698 Focus Hope NOF		
360767 Focus Hope NOF	0	43,000
Focus Hope NOF Appro Total	0	43,000
06711 Casa Maria NOF		
360774 Casa Maria NOF	0	40,000
Casa Maria NOF Appro Total	0	40,000
06713 Boys and Girls Club		
360653 Boys and Girls Clubs PS	0	50,000
Boys and Girls Club Appro Total	0	50,000
06715 Midwest Civic Council NOF		
360776 Midwest Civic Council NOF	0	75,000
Midwest Civic Council NOF Appro Total	0	75,000
06724 Children Hospital Pediatric		
360658 Childrens Hospital Pediatric PS	0	85,670
Children Hospital Pediatric Appro Total	0	85,670
06761 Think Detroit Services		
360984 Think Detroit Services	0	40,000
Think Detroit Services Appro Total	0	40,000
06763 Virginia Park Citizens Service		
360848 Virginia Park Citizens PS	0	540,000
Virginia Park Citizens Service Appro Total	0	540,000
06857 East Central Residents Coal NOF		
360800 East Central Residents Coal NOF	0	60,000
East Central Residents Coal NOF Appro Total	0	60,000
06881 Community Res and Assistance Center		
360812 Consumer Resource and Assistance Center NOF	0	75,000
Community Res and Assistance Center Appro Total	0	75,000
06898 We Care About Van Dyke/Seven Mile NOF		
360821 WE Care About Van Dyke/Sev NOF	0	75,000
We Care About Van Dyke/Seven Mile NOF Appro Total	0	75,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
07108 Krainzwood Community Council NOF		
360832 Krainzwood Community Council NOF	0	75,000
Krainzwood Community Council NOF Appro Total	0	75,000
07113 U-Snap-Bac BG		
360834 U-Snap-Bac BG	0	300,000
U-Snap-Bac BG Appro Total	0	300,000
07131 Michigan Metro Girl Scout Council NOF		
360839 Michigan Metro Girl Scout Council NOF	0	66,930
Michigan Metro Girl Scout Council NOF Appro Total	0	66,930
07163 Church of Messiah Housing Corporation		
360845 Church of Messiah Housing Corporation	0	200,000
Church of Messiah Housing Corporation Appro Total	0	200,000
07325 Charlevoix Village Association NOF		
360858 Charlevoix Village Association NOF	0	75,000
Charlevoix Village Association NOF Appro Total	0	75,000
07326 Core City Neighborhoods NOF		
360859 Core City Neighborhoods NOF	0	45,000
Core City Neighborhoods NOF Appro Total	0	45,000
07329 James Wadsworth Community Center NOF		
360862 James Wadsworth Community Center NOF	0	40,000
James Wadsworth Community Center NOF Appro Total	0	40,000
07352 United Sisters of Charity NOF		
360876 United Sisters of Charity NOF	0	40,000
United Sisters of Charity NOF Appro Total	0	40,000
07354 Warrendale Community Organization NOF		
360877 Warrendale Community Organization NOF	0	75,000
Warrendale Community Organization NOF Appro Total	0	75,000
07508 Schaefer 7 and 8 Mile Association NOF		
360895 Schaefer 7&8 Mile Association NOF	0	75,000
Schaefer 7 and 8 Mile Association NOF Appro Total	0	75,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
07511 Detroit Assisted Transportation Coal NOF		
360897 Detroit Assisted Transportation Coalition	0	75,000
Detroit Assisted Transportation Coal NOF Appro Total	0	75,000
07512 Meditation Outreach to Blind NOF		
360898 Med Outreach to Blind NOF	0	40,000
Meditation Outreach to Blind NOF Appro Total	0	40,000
07519 New Center Community Mental Health		
360900 New Center Community Mental Health	0	50,000
New Center Community Mental Health Appro Total	0	50,000
07537 Manhood NOF		
360915 Manhood NOF	0	40,000
Manhood NOF Appro Total	0	40,000
10029 Far East Side RFP PH I-BG		
361489 Far East Side RFP PH I	0	1,669,258
Far East Side RFP PH I-BG Appro Total	0	1,669,258
10097 Detroit Neighborhood Services Home Repair		
362515 Detroit Neighborhood Services Home Repair	0	75,000
Detroit Neighborhood Services Home Repair Appro Total	0	75,000
10099 North Star Community Dev Corp Improvements		
362530 North Star Community Dev Corp Improvements	0	312,571
North Star Community Dev Corp Improvements Appro Total	0	312,571
10105 Alkebu-Lan Center for Martial Arts		
362540 Alkebu-Lan Center for Martial Arts	0	40,000
Alkebu-Lan Center for Martial Arts Appro Total	0	40,000
10108 Children's Hospital: Horizon Project		
362555 Children's Hospital: Horizon Project	0	44,620
Children's Hospital: Horizon Project Appro Total	0	44,620
10109 Communities In Schools of Detroit		
362560 Communities In Schools of Detroit	0	40,000
Communities In Schools of Detroit Appro Total	0	40,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10110 Community Services Community Development Corp		
362565 Community Services Community Development Corp	0	50,000
Community Services Community Development Corp Appro Total	0	50,000
10114 Eastside Unity Association		
362585 Eastside Unity Association	0	75,000
Eastside Unity Association Appro Total	0	75,000
10119 Neighborhood Centers Inc		
362610 Neighborhood Centers Inc	0	40,000
Neighborhood Centers Inc Appro Total	0	40,000
10154 Bridging Communities		
362660 Bridging Communities	0	40,000
Bridging Communities Appro Total	0	40,000
10373 Habitat for Humanity		
362723 Habitat for Humanity	0	150,000
Habitat for Humanity Appro Total	0	150,000
10374 Life Directions		
362724 Life Directions	0	40,000
Life Directions Appro Total	0	40,000
10379 Lula Belle Stewart Center		
362729 Lula Belle Stewart Center	0	46,000
Lula Belle Stewart Center Appro Total	0	46,000
10401 Citizens For Better Care		
362738 Citizens For Better Care	0	53,544
Citizens For Better Care Appro Total	0	53,544
10403 Creekside Community Development		
362740 Creekside Community Development	0	75,000
Creekside Community Development Appro Total	0	75,000
10405 Garden Homes Subdivision		
362741 Garden Homes Subdivision	0	75,000
Garden Homes Subdivision Appro Total	0	75,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10409 Lead Based Paint Home Repair		
362742 Lead Based Paint Home Repair	0	750,000
Lead Based Paint Home Repair Appro Total	0	750,000
10411 Von Stueben Community Council		
362745 Von Stueben Community Council	0	75,000
Von Stueben Community Council Appro Total	0	75,000
10439 Master's Commission		
362613 Master's Commission	0	40,000
Master's Commission Appro Total	0	40,000
10611 Acupuncture Treatment Corp		
363050 Acupuncture Treatment Corp	0	50,000
Acupuncture Treatment Corp Appro Total	0	50,000
10612 Abayomi Community Development Corp		
363051 Abayomi Community Development Corp	0	100,000
Abayomi Community Development Corp Appro Total	0	100,000
10616 Healthy Homes Healthy Kids		
363055 Healthy Homes Healthy Kids	0	75,000
Healthy Homes Healthy Kids Appro Total	0	75,000
10620 Jefferson East Business Association		
363059 Jefferson East Business Association	0	75,000
Jefferson East Business Association Appro Total	0	75,000
10621 LL DAYCARE		
363060 LL DAYCARE	0	40,000
LL DAYCARE Appro Total	0	40,000
10625 Renaissance Dev & Non Profit Housing Corp.		
363064 Renaissance Dev & Non Profit Housing Corp.	0	75,000
Renaissance Dev & Non Profit Housing Corp. Appro Total	0	75,000
10626 Southwest Counseling and Development Services		
363065 Southwest Counseling and Development Services	0	40,000
Southwest Counseling and Development Services Appro Total	0	40,000

**CITY OF DETROIT
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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10657 Marygrove Institutes of Music and Dance		
363077 Marygrove Institutes of Music and Dance	0	60,000
Marygrove Institutes of Music and Dance Appro Total	0	60,000
10663 Wayne County NLS - Service		
363079 Wayne County NLS - Serv	0	50,000
Wayne County NLS - Service Appro Total	0	50,000
10868 Inside Out Literary Arts		
363090 Inside Out Literary Arts	0	50,000
Inside Out Literary Arts Appro Total	0	50,000
10869 HSTA-ATS		
363089 HSTA - ATS	0	48,500
HSTA-ATS Appro Total	0	48,500
10870 Cornerstone Faith Carpentry Services		
363088 Hammond Carpentry Services	0	44,620
Cornerstone Faith Carpentry Services Appro Total	0	44,620
10875 Southwest Housing Corporation		
363096 Southwest Housing Corporation	0	150,000
Southwest Housing Corporation Appro Total	0	150,000
10878 Clear Corps of Detroit		
363083 Clear Corps of Detroit	0	85,000
Clear Corps of Detroit Appro Total	0	85,000
10881 Greater Corktown Development Corp		
363103 Greater Corktown Development Corp	0	100,000
Greater Corktown Development Corp Appro Total	0	100,000
10897 Northwest Neighborhood Empowerment Center		
363100 Northwest Neighborhood Empowerment Center	0	40,000
Northwest Neighborhood Empowerment Center Appro Total	0	40,000
10898 Southwest Detroit Community Recreation League		
363101 Southwest Detroit Community Recreation League	0	44,620
Southwest Detroit Community Recreation League Appro Total	0	44,620

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11134 Office of Neighborhood Development - PDD		
363125 Office of Neighborhood Development - PDD	3	370,000
Office of Neighborhood Development - PDD Appro Total	3	370,000
11164 City Year		
363220 City Year	0	40,000
City Year Appro Total	0	40,000
11167 Greening of Detroit		
363124 Greening of Detroit	0	50,000
Greening of Detroit Appro Total	0	50,000
11290 Open Hand Community Development Non-Profit		
364003 Open Hand Comm Dev Non-Profit	0	75,000
Open Hand Community Development Non-Profit Appro Total	0	75,000
11291 Riverbend Community Association		
364004 Riverbend Community Assoc	0	75,000
Riverbend Community Association Appro Total	0	75,000
11292 Care First Community Health		
364005 Care First Comm Health	0	40,000
Care First Community Health Appro Total	0	40,000
11293 Chosen Generation Center		
364006 Chosen Generation Center	0	50,000
Chosen Generation Center Appro Total	0	50,000
11297 Rehab Institute of MI Pioneers for Peace		
364010 Rehab Institute of MI Pioneers of Peace	0	50,000
Rehab Institute of MI Pioneers for Peace Appro Total	0	50,000
11302 ONCR Project		
363138 ONCR Project	0	300,000
ONCR Project Appro Total	0	300,000
11494 Comm Based Org/Eco Dev Tech Assistance		
360036 Neighborhood Development - Admin/Planning	12	1,201,107
360038 Comm Based Org/Eco Dev Tech Assistance	6	453,089
Comm Based Org/Eco Dev Tech Assistance Appro Total	18	1,654,196

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11509 American Dream Home Down Payment Program		
360121 American Dream Home Down Payment Program	0	272,503
American Dream Home Down Payment Program Appro Total	0	272,503
11547 Clark Park		
366996 Clark Park	0	50,000
Clark Park Appro Total	0	50,000
11551 Eastern Market Adv Coal		
362754 Eastern Market Adv Coal	0	100,000
Eastern Market Adv Coal Appro Total	0	100,000
11554 Mercy Education		
361741 Mercy Education	0	50,000
Mercy Education Appro Total	0	50,000
11561 Phoenix Detroit Fire Department		
361742 Phoenix Detroit Fire Department	0	100,826
Phoenix Detroit Fire Department Appro Total	0	100,826
11563 Prevailing Comm Dev Corp Home Repair		
361743 Prevailing Comm Dev Corp Home Repair	0	75,000
Prevailing Comm Dev Corp Home Repair Appro Total	0	75,000
11784 Alternatives for Girls		
366005 Alternatives for Girls	0	150,000
Alternatives for Girls Appro Total	0	150,000
11785 COTS		
366010 COTS	0	90,000
COTS Appro Total	0	90,000
11786 Covenant House		
366015 Covenant House	0	60,000
Covenant House Appro Total	0	60,000
11787 Detroit Central City		
366020 Detroit Central City	0	40,000
Detroit Central City Appro Total	0	40,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11788 Advantage Homeless Center		
366025 Advantage Health Center	0	100,000
Advantage Homeless Center Appro Total	0	100,000
11790 Emmanuel House Recovery		
366035 Emmanuel House Recovery	0	40,000
Emmanuel House Recovery Appro Total	0	40,000
11791 Freedom House		
366040 Freedom House	0	50,000
Freedom House Appro Total	0	50,000
11792 Fort Street Presbyterian Church		
366045 Fort Street Presbyterian Church	0	53,000
Fort Street Presbyterian Church Appro Total	0	53,000
11796 LADA/Landlord Tenant		
366065 LADA/Landlord Tenant	0	100,000
LADA/Landlord Tenant Appro Total	0	100,000
11797 Project LIFT Women's Resource Center		
366070 Project LIFT Women's Resource Center	0	44,620
Project LIFT Women's Resource Center Appro Total	0	44,620
11798 Mariner's Inn		
366075 Mariner's Inn	0	100,000
Mariner's Inn Appro Total	0	100,000
11799 Michigan Legal Services		
366080 Michigan Legal Services	0	80,000
Michigan Legal Services Appro Total	0	80,000
11800 Michigan Veterans Foundation		
366085 Michigan Veterans Foundation	0	50,000
Michigan Veterans Foundation Appro Total	0	50,000
11801 NSO 24 Hr Walk In Center		
366090 NSO 24 Hr Walk In Center	0	300,000
NSO 24 Hr Walk In Center Appro Total	0	300,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11802 NSO Emergency Telephone		
366095 NSO Emergency Telephone	0	90,000
NSO Emergency Telephone Appro Total	0	90,000
11804 Simon House		
366105 Simon House	0	60,000
Simon House Appro Total	0	60,000
11805 Traveler's Aid Society		
366110 Traveler's Aid Society	0	75,000
Traveler's Aid Society Appro Total	0	75,000
11806 United Community Housing Coalition		
366115 United Community Housing Coalition	0	250,000
United Community Housing Coalition Appro Total	0	250,000
11807 Wellness House		
366120 Wellness House	0	100,000
Wellness House Appro Total	0	100,000
11808 Women's Justice Center		
366125 Women's Justice Center	0	200,000
Women's Justice Center Appro Total	0	200,000
11809 YWCA - Interim House		
366130 YWCA - Interim House	0	200,000
YWCA - Interim House Appro Total	0	200,000
11815 Emergency Shelter Staff - PDD		
366140 Emergency Shelter Staff - PDD	1	83,809
366145 Emergency Shelter Year II - PDD	0	1,592,375
Emergency Shelter Staff - PDD Appro Total	1	1,676,184
11838 Oasis Detroit		
366310 Oasis Detroit	0	65,000
Oasis Detroit Appro Total	0	65,000
11839 Operation Get Down		
366315 Operation Getdown	0	50,000
Operation Get Down Appro Total	0	50,000

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11869 Amandla Community Development		
366845 Amandla Community Development	0	40,000
Amandla Community Development Appro Total	0	40,000
11870 Eastside LAND - Mack/Conner Project		
366885 Eastside LAND - Mack/Conner Project	0	40,000
Eastside LAND - Mack/Conner Project Appro Total	0	40,000
11871 Vanguard Community Development Corporation		
366960 Vanguard Community Development Corporation	0	100,000
Vanguard Community Development Corporation Appro Total	0	100,000
11872 Beulah Land Institute - Gideon Comm Dev Corp		
366815 Beulah Land Institute - Gideon Comm Dev Corp	0	80,000
Beulah Land Institute - Gideon Comm Dev Corp Appro Total	0	80,000
11873 Matrix - Theater Company		
366820 Matrix - Theater Company	0	40,000
Matrix - Theater Company Appro Total	0	40,000
11876 Train Up a Child		
366830 Train Up a Child	0	50,000
Train Up a Child Appro Total	0	50,000
11877 Twenty-First Century Sisterhood		
366835 Twenty-First Century Sisterhood	0	40,000
Twenty-First Century Sisterhood Appro Total	0	40,000
11878 VSA Arts		
366840 VSA Arts	0	40,000
VSA Arts Appro Total	0	40,000
11879 St John Community Health - Open Arms		
366825 St John Community Health - Open Arms	0	50,000
St John Community Health - Open Arms Appro Total	0	50,000
11880 Corinthian Baptist Church		
366860 Corinthian Baptist Church	0	40,000
Corinthian Baptist Church Appro Total	0	40,000

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11881 Rebuilding Communities		
366940 Rebuilding Communities	0	30,000
Rebuilding Communities Appro Total	0	30,000
11882 DRMM - Homeless Services		
366880 DRMM - Homeless Services	0	190,000
DRMM - Homeless Services Appro Total	0	190,000
11884 CDC Admin Operations		
366805 CDC Admin Operations	1	200,000
CDC Admin Operations Appro Total	1	200,000
11885 Urban Solutions, Inc		
366955 Urban Solutions, Inc	0	40,000
Urban Solutions, Inc Appro Total	0	40,000
11887 Detroit Inner City Drill Team, Inc		
366870 Detroit Inner City Drill Team, Inc	0	40,000
Detroit Inner City Drill Team, Inc Appro Total	0	40,000
11888 Southeastern Village		
366945 Southeastern Village	0	40,000
Southeastern Village Appro Total	0	40,000
11889 Community and Educational Services for Youth		
366855 Community and Educational Services for Youth	0	40,000
Community and Educational Services for Youth Appro Total	0	40,000
11890 Detroit Center for Youth Development		
366865 Detroit Center for Youth Development	0	40,000
Detroit Center for Youth Development Appro Total	0	40,000
11891 Detroit Recovery Project		
366875 Detroit Recovery Project	0	50,000
Detroit Recovery Project Appro Total	0	50,000
11892 Living Arts		
366895 Living Arts	0	40,000
Living Arts Appro Total	0	40,000

**CITY OF DETROIT
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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11893 Matrix - Walter and Mary Reuther Senior Services		
366905 Matrix - Walter and Mary Reuther Senior Services	0	42,300
Matrix - Walter and Mary Reuther Senior Services Appro Total	0	42,300
11894 Melton Community Services		
366910 Melton Community Services	0	40,000
Melton Community Services Appro Total	0	40,000
11895 Moms and Babes Too, MSSP and ISSP, Inc.		
366915 Moms and Babes Too, MSSP and ISSP, Inc.	0	40,000
Moms and Babes Too, MSSP and ISSP, Inc. Appro Total	0	40,000
11896 NOAH		
366920 NOAH	0	75,000
NOAH Appro Total	0	75,000
11897 Project Hope		
366935 Project Hope	0	40,000
Project Hope Appro Total	0	40,000
11898 Cass Community UMC and Center		
366850 Cass Community UMC and Center	0	90,000
Cass Community UMC and Center Appro Total	0	90,000
11899 Joy Community Association		
366890 Joy Community Association	0	75,000
Joy Community Association Appro Total	0	75,000
11900 Walker Benton		
366965 Walker Benton	0	75,000
Walker Benton Appro Total	0	75,000
11901 We Care Senior Meals Program		
366970 We Care Senior Meals Program	0	50,000
We Care Senior Meals Program Appro Total	0	50,000
11902 Woodbridge Neighborhood Dev Corp		
366975 Woodbridge Neighborhood Dev Corp	0	75,000
Woodbridge Neighborhood Dev Corp Appro Total	0	75,000

**CITY OF DETROIT
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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11903 World Changers - Community Alliance		
366980 World Changers - Community Alliance	0	40,000
World Changers - Community Alliance Appro Total	0	40,000
11904 Black Business District		
366985 Black Business District	0	400,000
Black Business District Appro Total	0	400,000
11905 St John Community Center		
366950 St John Community Center	0	44,620
St John Community Center Appro Total	0	44,620
11907 NSO Youth Initiative Program		
366990 NSO Youth Initiative Program	0	50,000
NSO Youth Initiative Program Appro Total	0	50,000
11908 Original United Citizens		
366995 Original United Citizens	0	75,000
Original United Citizens Appro Total	0	75,000
Special Revenue Fund Group Total	185	40,567,657
Capital Projects Fund Group		
00941 Brush Park		
360153 Brush Park	0	1,000,000
Brush Park Appro Total	0	1,000,000
06106 Home Program 94 Administration		
360080 Home Administration	10	970,138
Home Program 94 Administration Appro Total	10	970,138
10821 HOME 02-03		
363001 HOME CHDO Project Financing	0	3,507,438
363002 HOME Homeownership 02-03	0	1,037,113
363004 HOME Operating Support 02-03	0	547,713
363005 HOME Rental Assistance 02-03	0	645,310
HOME 02-03 Appro Total	0	5,737,574

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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
10822 HOME EZ 02-03		
363008 HOME Investor Loan 02-03	0	4,156,812
HOME EZ 02-03 Appro Total	0	4,156,812
Capital Projects Fund Group Total	10	11,864,524
AGENCY APPROPRIATION TOTAL	233	59,922,481

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00014 Community Development		
360130 Community Development		40,756,370
Community Development Appro Total		40,756,370
00883 Development - City		
360105 Planning - City		244,370
360145 Development City		298,575
Development - City Appro Total		542,945
General Fund Group Total		41,299,315
Special Revenue Fund Group		
06040 PDD Administration BG		
361373 BG - Program Income		2,678,193
PDD Administration BG Appro Total		2,678,193
06102 Letter of Credit BG		
361375 Letter of Credit BG6		34,523,784
Letter of Credit BG Appro Total		34,523,784
11509 American Dream Home Down Payment Program		
360121 American Dream Home Down Payment Program		272,503
American Dream Home Down Payment Program Appro Total		272,503
11774 Garfield Sec 108		
364028 Garfield Sec 108		133,169
Garfield Sec 108 Appro Total		133,169
11775 Riverbend Sec 108		
364029 Riverbend Sec 108		154,039
Riverbend Sec 108 Appro Total		154,039
11776 CARACO Sec 108		
364030 CARACO Sec 108		1,129,785
CARACO Sec 108 Appro Total		1,129,785
11815 Emergency Shelter Staff - PDD		
366140 Emergency Shelter Staff - PDD		83,809

**CITY OF DETROIT
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A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11815 Emergency Shelter Staff - PDD		
366145 Emergency Shelter Year II - PDD		1,592,375
Emergency Shelter Staff - PDD Appro Total		<u>1,676,184</u>
Special Revenue Fund Group Total		<u><u>40,567,657</u></u>
Capital Projects Fund Group		
00941 Brush Park		
360153 Brush Park		1,000,000
Brush Park Appro Total		<u>1,000,000</u>
06106 Home Program 94 Administration		
360080 Home Administration		970,138
Home Program 94 Administration Appro Total		<u>970,138</u>
10821 HOME 02-03		
363001 HOME CHDO Project Financing		3,507,438
363002 HOME Homeownership 02-03		1,037,113
363004 HOME Operating Support 02-03		547,713
363005 HOME Rental Assistance 02-03		645,310
HOME 02-03 Appro Total		<u>5,737,574</u>
10822 HOME EZ 02-03		
363008 HOME Investor Loan 02-03		4,156,812
HOME EZ 02-03 Appro Total		<u>4,156,812</u>
Capital Projects Fund Group Total		<u><u>11,864,524</u></u>
AGENCY REVENUE TOTAL		<u><u>93,731,496</u></u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 37 POLICE DEPARTMENT

STATEMENT OF PURPOSE

The Detroit Police Department sets new standards of excellence in policing through integrity, innovation and training.

DESCRIPTION

The Detroit Police Department, headquartered at 1300 Beaubien, consists of twelve (12) precincts strategically located throughout the city.

The Chief of Police is the chief executive officer of the department and has overall responsibility for enforcing the law and administering the department. The Mayor appoints the Chief of Police. The executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Offices of the Assistant Chiefs of Police. The Chief of Police and the Assistants Chiefs of Police are responsible for directing and controlling department resources to provide the maximum level of services to the public.

There are two Assistant Chiefs who administer the various bureaus of the department. The Assistant Chief – Operations Portfolio is responsible for all precinct operations, criminal investigation operations and homeland security.

The Assistant Chief – Administrative Portfolio exercises operational control over the Personnel Bureau, Science and Technology Bureau, Management Services Bureau and the Risk Management Bureau.

GOALS

1. Reduce major crimes, specifically, burglaries, robberies, auto thefts and car jacking.
2. Decrease youth crime through increased juvenile and gang enforcement.
3. Create a personal commitment by police personnel to the Management system.
4. Initiate an effective community policing program.
5. Maximize department resources to deliver high-quality focused and cost effective services.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>GENERAL GRANT</u>	<u>OTHER GRANT</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$337,093,667	\$3,563,507	\$5,983,783	\$20,500,000	\$367,140,957
REVENUES	<u>66,133,554</u>	<u>3,563,507</u>	<u>5,983,783</u>	<u>20,500,000</u>	<u>96,180,844</u>
NET TAX COST	\$270,960,113	\$ 0	\$ 0	\$ 0	\$270,960,113
POSITIONS	3,827	32	17	0	3,876

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00111 Police Commission		
370010 Board of Police Commissioners	29	2,652,845
Police Commission Appro Total	29	2,652,845
00112 Police Executive		
370020 Office of the Chief	11	1,348,484
370025 Homeland Security Office	5	589,443
370030 Executive Staff Officer	5	491,705
370035 Crime Analysis Unit	4	472,647
370055 Community & Corporate Services	2	235,665
370065 City Council Security	9	835,840
370070 Office of Public Information	3	352,634
370075 Internal Controls Division	4	673,704
370076 Internal Affairs Section	18	2,003,608
370077 Force Investigation Section	15	1,855,657
Police Executive Appro Total	76	8,859,388
00115 Personnel Bureau		
370140 Office of the Director of Personnel Bureau	5	555,940
370150 Personnel/Recruiting Section	4	689,595
Personnel Bureau Appro Total	9	1,245,535
00116 Eastern Operations Bureau		
370230 Office of the Dep Chief-Eastern Operations Bureau	7	815,376
370260 First Precinct	194	15,983,103
370280 Fifth Precinct	198	16,283,530
370290 Seventh Precinct	188	15,976,647
370300 Eleventh Precinct	209	17,398,936
370310 Thirteenth Precinct	183	16,234,250
370320 Ninth Precinct	225	15,901,747
Eastern Operations Bureau Appro Total	1,204	98,593,589
00117 Western Operations Bureau		
370340 Office of the Dep Chief-Western Operations Bureau	7	878,237
370375 Third Precinct	131	9,999,280
370380 Sixth Precinct	199	12,941,551
370390 Tenth Precinct	182	14,265,264
370400 Twelfth Precinct	182	14,510,361
370410 Second Precinct	179	14,685,426

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00117 Western Operations Bureau		
370420 Eighth Precinct	215	17,045,623
Western Operations Bureau Appro Total	1,095	84,325,741
00118 Criminal Investigation Bureau		
370430 Office of the Dep Chief-Criminal Investigation	6	694,075
370439 Special Enforcement Division	3	424,241
370440 Narcotics Enforcement Section	116	9,717,561
370443 Gang Enforcement Section	69	6,271,734
370444 Vice Section	29	3,076,394
370450 Major Crimes	3	345,994
370460 Court	60	5,010,079
370465 Investigative Operations Division	220	14,151,933
370475 Violent Crime Task Force	17	1,785,788
370480 Special Investigations Section	31	3,219,131
370500 Homicide	73	8,924,556
Criminal Investigation Bureau Appro Total	627	53,621,486
00119 Management Services Bureau		
370590 Office of the Deputy Chief-Mgmt Serv. Bureau	6	633,239
370600 Fiscal Operations Section	8	453,757
370601 Payroll Section	23	1,012,097
370675 Resource Management Division	2	4,239,320
370676 Vehicle Management Unit	6	187,833
370677 Facilities Management Section	49	4,395,218
370678 Assets & Inventory Control Section	8	2,397,171
Management Services Bureau Appro Total	102	13,318,635
00321 Secret Service Fund		
370740 Secret Service Operation	0	562,500
Secret Service Fund Appro Total	0	562,500
00380 Grant Contributions - Cash		
370710 Grant Contribution-Cash	0	918,392
Grant Contributions - Cash Appro Total	0	918,392
00537 Rape Counseling Unit		
370570 Rape Counseling	14	809,827
Rape Counseling Unit Appro Total	14	809,827

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training	0	850,000
Public Acts 301-302 Training Appro Total	0	850,000
00880 Police Athletic League		
370880 Police Athletic League	7	684,307
Police Athletic League Appro Total	7	684,307
09112 Enhanced E-911		
370700 E-911 Improvements	0	186,245
370701 E-911 Telephone Operators	23	2,120,544
370702 3-1-1 Telephone System	20	1,093,211
Enhanced E-911 Appro Total	43	3,400,000
10082 Operations Portfolio		
372000 Office of the Asst Chief - Operations Portfolio	11	1,172,398
372005 Metropolitan Division	3	373,221
372006 Tactical Services Section	76	6,344,661
372007 Special Response Team	24	2,111,529
372008 Mobile Support Section	34	4,124,631
372010 Tactical Operations	16	1,845,606
372015 Executive Protection Unit	18	1,902,945
372027 Auxiliary Services Unit	14	1,314,116
Operations Portfolio Appro Total	196	19,189,108
10152 Casino Municipal Services-Police		
370095 Gaming Unit	63	5,965,885
Casino Municipal Services-Police Appro Total	63	5,965,885
10886 Domestic Violence Unit		
372280 Domestic Violence	20	1,767,845
Domestic Violence Unit Appro Total	20	1,767,845
11041 Science & Technology Bureau		
372300 Office of the Deputy Chief-Science & Tech Bureau	4	473,794
372305 Technology Support	6	1,257,724
372310 Forensics & Records Management Division	3	419,243
372311 Records & Identification Section	29	1,928,501
372315 Forensics Services Section	43	3,336,400
372320 Emergency Communications Division	4	525,519

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11041 Science & Technology Bureau		
372321 Communications Systems Unit	6	1,556,659
372322 Communications Operations Section	117	12,664,480
372323 Notification & Crime Reporting Section	23	1,681,721
Science & Technology Bureau Appro Total	235	23,844,042
11042 Risk Management Bureau		
372330 Office of the Deputy Chief-Risk Management Bureau	5	680,662
372335 Risk Management Division	3	463,785
372336 Medical Section	10	3,166,687
372337 Planning & Accreditation Section	8	917,849
372338 Legal Affairs Section	14	1,570,354
372339 Disciplinary Administration Section	6	617,225
372340 Civil Rights Division	31	4,922,180
372345 Training Division	3	369,249
372346 Curriculum Research & Development Section	5	622,176
372347 Detroit Metro Police Academy	18	2,614,535
Risk Management Bureau Appro Total	103	15,944,702
11376 Investigations Portfolio		
372360 Office of the Asst. Chief-Investigations Portfolio	4	539,842
Investigations Portfolio Appro Total	4	539,842
General Fund Group Total	3,827	337,093,667
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity	17	2,280,857
Enhanced Drug Enforcement Program Appro Total	17	2,280,857
11537 Drug Court		
370761 Drug Court	0	300,000
Drug Court Appro Total	0	300,000
11538 Explorer Program		
370762 Explorer Program	0	500,000
Explorer Program Appro Total	0	500,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11631 Auto Theft 19		
371178 Auto Theft 19	12	1,478,140
Auto Theft 19 Appro Total	12	1,478,140
11632 Bureau of Justice Assistance X		
372401 Bureau of Justice Assistance X	0	1,902,926
Bureau of Justice Assistance X Appro Total	0	1,902,926
11633 Gang Resistance Education and Training 2006		
371946 Gang Resistance Education and Training 2006	0	75,000
Gang Resistance Education and Training 2006 Appro Total	0	75,000
11634 SCREEN DOOR XI		
371218 SCREEN DOOR XI	10	1,210,053
SCREEN DOOR XI Appro Total	10	1,210,053
11635 Victim's Assistance 2005-2006		
371047 Victim's Assistance 2005-2006	8	576,109
Victim's Assistance 2005-2006 Appro Total	8	576,109
11636 Western Wayne 2006		
371188 Western Wayne 2006	2	224,205
Western Wayne 2006 Appro Total	2	224,205
11861 Partnership for a Drug Free Detroit		
370764 Partnership for a Drug Free Detroit	0	300,000
Partnership for a Drug Free Detroit Appro Total	0	300,000
11862 Drug Prevention/Leadership Development-10th Pct		
370765 Drug Prevention/Leadership Development-10th Pct	0	700,000
Drug Prevention/Leadership Development-10th Pct Appro Total	0	700,000
Special Revenue Fund Group Total	49	9,547,290

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00990 Capital Improvement		
370840 Capital Improvement Bonds	0	20,500,000
Capital Improvement Appro Total	0	20,500,000
Capital Projects Fund Group Total	0	20,500,000
AGENCY APPROPRIATION TOTAL	3,876	367,140,957

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00116 Eastern Operations Bureau		
370230 Office of the Dep Chief-Eastern Operations Bureau		60,000
Eastern Operations Bureau Appro Total		60,000
00117 Western Operations Bureau		
370340 Office of the Dep Chief-Western Operations Bureau		40,000
Western Operations Bureau Appro Total		40,000
00118 Criminal Investigation Bureau		
370460 Court		5,879,959
Criminal Investigation Bureau Appro Total		5,879,959
00119 Management Services Bureau		
370675 Resource Management Division		54,873,595
Management Services Bureau Appro Total		54,873,595
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training		850,000
Public Acts 301-302 Training Appro Total		850,000
09112 Enhanced E-911		
370700 E-911 Improvements		3,400,000
Enhanced E-911 Appro Total		3,400,000
11041 Science & Technology Bureau		
372311 Records & Identification Section		400,000
372315 Forensics Services Section		150,000
372321 Communications Systems Unit		100,000
Science & Technology Bureau Appro Total		650,000
11042 Risk Management Bureau		
372347 Detroit Metro Police Academy		380,000
Risk Management Bureau Appro Total		380,000
General Fund Group Total		66,133,554

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity		2,280,857
Enhanced Drug Enforcement Program Appro Total		2,280,857
11537 Drug Court		
370761 Drug Court		300,000
Drug Court Appro Total		300,000
11538 Explorer Program		
370762 Explorer Program		500,000
Explorer Program Appro Total		500,000
11631 Auto Theft 19		
371178 Auto Theft 19		1,478,140
Auto Theft 19 Appro Total		1,478,140
11632 Bureau of Justice Assistance X		
372401 Bureau of Justice Assistance X		1,902,926
Bureau of Justice Assistance X Appro Total		1,902,926
11633 Gang Resistance Education and Training 2006		
371946 Gang Resistance Education and Training 2006		75,000
Gang Resistance Education and Training 2006 Appro Total		75,000
11634 SCREEN DOOR XI		
371218 SCREEN DOOR XI		1,210,053
SCREEN DOOR XI Appro Total		1,210,053
11635 Victim's Assistance 2005-2006		
371047 Victim's Assistance 2005-2006		576,109
Victim's Assistance 2005-2006 Appro Total		576,109
11636 Western Wayne 2006		
371188 Western Wayne 2006		224,205
Western Wayne 2006 Appro Total		224,205
11861 Partnership for a Drug Free Detroit		
370764 Partnership for a Drug Free Detroit		300,000
Partnership for a Drug Free Detroit Appro Total		300,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11862 Drug Prevention/Leadership Development-10th Pct		
370765 Drug Prevention/Leadership Development-10th Pct		700,000
Drug Prevention/Leadership Development-10th Pct Appro Total		<u>700,000</u>
Special Revenue Fund Group Total		<u>9,547,290</u>
Capital Projects Fund Group		
00990 Capital Improvement		
370840 Capital Improvement Bonds		20,500,000
Capital Improvement Appro Total		<u>20,500,000</u>
Capital Projects Fund Group Total		<u>20,500,000</u>
AGENCY REVENUE TOTAL		<u>96,180,844</u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 38 PUBLIC LIGHTING DEPARTMENT

STATEMENT OF PURPOSE

The Public Lighting Department is to serve the citizens of Detroit at an exemplary level of customer service. Public Lighting will provide reliable, economical, high quality lighting, traffic signal and energy services for residents, businesses, and tourists. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

DESCRIPTION

The Public Lighting Department (PLD) is a general fund agency which operates from three main locations; Grinnell, Mistersky Power Plant, and Witkowski Operations Center. In addition to these three sites, the Department owns and operates thirty-one (31) substations throughout the City and a steam plant. Power is furnished to over 1,800 public and private customers.

In addition to producing power, the Department also serves other functions. PLD staff maintains and operates almost 87,000 street and alley lights as well as 1,000 traffic signal installations. PLD also assists in the maintenance and operation of the Police and Fire communications network.

GOALS

1. Provide reliable, efficient lighting services.
2. Deliver high quality, economic energy (electric and steam) services.
3. Operate and maintain traffic signals in the most efficient and effective manner.
4. Operate and maintain an efficient communications system for Police, Fire and Lighting departments.
5. Exercise regulatory control of the overhead lines and poles in the City's Right-of-Way.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$67,487,350	\$2,800,000	\$70,287,350
REVENUES	<u>50,938,116</u>	<u>2,800,000</u>	<u>53,738,116</u>
NET TAX COST	\$16,549,234	\$ 0	\$16,549,234
POSITIONS	244	0	244

CITY OF DETROIT
FISCAL 2005/2006 BUDGET

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00123 General Administration		
380010 General Administration	4	1,547,505
380020 Production Control	1	93,054
380030 Inspection & Control	4	334,475
380040 Claims Office	3	102,801
380050 Data Management	0	41,700
380060 Stores & Warehouse	6	287,933
General Administration Appro Total	18	2,407,468
00127 Engineering		
380090 Engineering Administration	6	301,292
380100 Street Lighting Design	4	57,753
380110 Traffic Signal Design	4	279,959
380120 Transmission & Dist. Design	5	192,353
380130 Substation Design	4	71,266
380140 Underground Fac. Maps & Records	3	188,024
Engineering Appro Total	26	1,090,647
00128 Construction and Maintenance		
380150 Supervision	3	1,404,932
380160 Construction	18	2,437,539
380170 Maintenance	14	1,607,073
380180 Cables	19	2,288,061
380190 Conduit	11	692,704
380200 Street Lighting Maintenance	12	1,270,820
Construction and Maintenance Appro Total	77	9,701,128
00129 Operating Division		
380210 Operating Administration	3	834,404
380220 System Testing	2	223,995
380230 Electrical System Control	8	999,934
380250 Electrical Maintenance	10	2,048,307
380260 Building Maintenance	7	402,043
380270 Traffic Signal Maintenance	11	1,535,295
380275 Plant Protection	11	555,614
Operating Division Appro Total	52	6,599,591

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00131 Heat and Power Production		
380280 Heat and Power Administration	7	1,784,732
380290 Testing & Instrument Maintenance	9	1,011,357
380300 Mechanical Operations	34	3,048,677
380310 Mechanical Maintenance	12	1,366,569
380320 Power Plant Yard Operation	5	243,079
380330 Fuel Accounts	0	39,501,688
380340 Kiefer Heating Plant	4	732,415
Heat and Power Production Appro Total	71	47,688,516
General Fund Group Total	244	67,487,350
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements	0	2,800,000
PLD System Improvements Appro Total	0	2,800,000
Capital Projects Fund Group Total	0	2,800,000
AGENCY APPROPRIATION TOTAL	244	70,287,350

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
04737 General Revenue - Public Lighting		
380350 Miscellaneous Revenues		46,318,116
380360 Pub. Lighting Sale of Manufactured Current-24Kv		1,120,000
380370 Gas and Weight Tax-Minor Streets		3,500,000
General Revenue - Public Lighting Appro Total		<u>50,938,116</u>
General Fund Group Total		<u>50,938,116</u>
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements		2,800,000
PLD System Improvements Appro Total		<u>2,800,000</u>
Capital Projects Fund Group Total		<u>2,800,000</u>
AGENCY REVENUE TOTAL		<u>53,738,116</u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 39 RECREATION DEPARTMENT

STATEMENT OF PURPOSE

The Recreation Department is to deliver the highest quality of services in the maintenance improvement and management of parks and leisure facilities so that the City of Detroit is a city where children and families can grow and flourish.

DESCRIPTION

The Recreation Department provides opportunities for the public to participate in organized and informal leisure activity in recreation centers, parks and playgrounds, public schools and related facilities. Activities include the traditional sports leagues and tournaments, swim programs, cultural arts, special events and socialization programs. An array of related human community services are available through a multi-service center approach.

Major facilities include: Belle Isle, Palmer Park, Chandler Park, Rouge Park, Henderson Marina, six golf courses, Chene Park, over 300 parks, 28 Recreation Centers, 250 outdoor basketball courts and 150 tennis courts.

GOALS

1. Promote a safe community by the expanded development and maintenance parks and recreation facilities and programs.
2. Assist Detroit in becoming a world-class City by providing those who live in, work in and visit Detroit the opportunity to participate in a multiplicity of leisure experiences in both group and individual settings in an enhanced environment.
3. Promote Department facilities and parks as anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate income.
5. Effectively influence City departments, agencies and Empowerment Zone committees and communities to include parks, trees, and recreation and leisure opportunities in their planning.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$32,740,750	\$342,546	\$5,800,000	\$38,883,296
REVENUES	<u>3,171,044</u>	<u>342,546</u>	<u>5,800,000</u>	<u>9,313,590</u>
NET TAX COST	\$29,569,706	\$ 0	\$ 0	\$29,569,706
POSITIONS	470	1	20	491

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11656 Recreation Management		
395150 Administration	12	1,091,558
Recreation Management Appro Total	12	1,091,558
11657 Business Operations & Support Services		
395155 Butzel Family Center	5	525,639
395160 Northwest Activity Center	0	540,000
395165 Recreation Camp	0	54,637
395170 Technology & Information Systems	0	145,028
395175 Security	9	439,186
395180 Administration Support Unit	5	6,511,928
395190 Henderson Marina	5	272,745
395198 Chene Park	0	90,000
Business Operations & Support Services Appro Total	24	8,579,163
11658 Planning, Design & Construction Management		
395200 Landscape Design Unit	4	369,004
395210 Strategic Planning & Grants	2	133,984
Planning, Design & Construction Management Appro Total	6	502,988
11659 Buildings & Ground Maintenance		
395300 Buildings and Ground Maintenance Administration	3	237,833
395310 Ground Maintenance	74	3,320,324
395330 Building Repair & Improvements	16	1,947,504
Buildings & Ground Maintenance Appro Total	93	5,505,661
11660 Huber Facility & Storeroom		
395400 Huber Facility	8	466,624
395410 Huber Storeroom	4	873,932
Huber Facility & Storeroom Appro Total	12	1,340,556
11661 Forestry Operations		
395500 Forestry Operations Administration	3	282,732
395510 Forestry Operations	14	750,277
395520 Nursery	1	53,861
395530 Floriculture	7	394,178
Forestry Operations Appro Total	25	1,481,048
11662 Building Operations		
395600 Building Operations Administration	0	8,275

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11662 Building Operations		
395610 North Building Operations	20	753,174
395620 South Building Operations	19	799,988
395630 East Building Operations	14	621,694
395640 West Building Operations	17	655,676
395650 Roving Cleaning Crew	4	109,746
Building Operations Appro Total	74	2,948,552
11663 Recreation Operations		
395700 Recreation Operations Administration	4	405,145
395710 North Recreation Operations	32	1,490,893
395720 South Recreation Operations	33	1,530,734
395730 East Recreation Operations	30	1,302,598
395740 West Recreation Operations	37	1,614,561
Recreation Operations Appro Total	136	6,343,930
11664 Programming		
395800 Special Programs	5	404,166
395810 Special Services	4	196,600
395820 Physically Challenged Program	4	175,793
395830 Athletic Office	4	428,056
395840 After School Program	9	359,005
Programming Appro Total	26	1,563,621
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration	8	412,276
395910 Forestry Operations	2	119,272
395920 Ground Maintenance	10	705,102
395930 Seasonal Ground Maintenance	12	352,560
395940 Building Operations	15	613,657
395950 Recreation Operations	7	307,921
395960 Detroit Boat Club	1	48,903
395970 Flynn Pavillion	0	2,500
Belle Isle Operations Appro Total	55	2,562,191
11666 Youth		
395196 Youth	1	97,691
Youth Appro Total	1	97,691

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11667 Eastern Market		
395199 Eastern Market	6	723,792
Eastern Market Appro Total	6	723,792
General Fund Group Total	470	32,740,750
Special Revenue Fund Group		
11653 Senior Center Staffing 2006		
398362 Senior Center Staffing - 2006	0	13,200
Senior Center Staffing 2006 Appro Total	0	13,200
11654 Adult Day Care Grant 2006		
392969 Adult Day Care Grant - 2006	1	28,500
Adult Day Care Grant 2006 Appro Total	1	28,500
11779 Cultural Access Program		
398200 Cultural Access Program	0	94,146
Cultural Access Program Appro Total	0	94,146
11780 Mini Grant		
398201 Mini Grant	0	72,000
Mini Grant Appro Total	0	72,000
11781 Mini Grant Administration		
398202 Mini Grant Administration	0	14,700
Mini Grant Administration Appro Total	0	14,700
11782 Minigrant Technical Assistance		
398203 Minigrant Technical Assistance	0	20,000
Minigrant Technical Assistance Appro Total	0	20,000
11783 CTV Award/Historic Renovation		
398204 CTV Award/Historic Renovation	0	100,000
CTV Award/Historic Renovation Appro Total	0	100,000
Special Revenue Fund Group Total	1	342,546

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce	20	1,500,000
391410 Parks And Landscape	0	1,500,000
391420 Belle Isle Park Development	0	500,000
391430 Recreation Facilities Improvements	0	1,500,000
391480 Eastern Market - Capital	0	400,000
1994 Capital Improvements Appro Total	20	5,400,000
11540 Paradise Valley Memorial Park		
399000 Paradise Valley Memorial Park	0	400,000
Paradise Valley Memorial Park Appro Total	0	400,000
Capital Projects Fund Group Total	20	5,800,000
AGENCY APPROPRIATION TOTAL	491	38,883,296

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11656 Recreation Management		
395150 Administration		774,996
Recreation Management Appro Total		774,996
11657 Business Operations & Support Services		
395155 Butzel Family Center		168,000
395190 Henderson Marina		348,274
395198 Chene Park		147,000
Business Operations & Support Services Appro Total		663,274
11659 Buildings & Ground Maintenance		
395300 Buildings and Ground Maintenance Administration		312,868
Buildings & Ground Maintenance Appro Total		312,868
11661 Forestry Operations		
395500 Forestry Operations Administration		130,000
Forestry Operations Appro Total		130,000
11663 Recreation Operations		
395710 North Recreation Operations		25,000
395720 South Recreation Operations		20,000
395730 East Recreation Operations		6,000
395740 West Recreation Operations		21,000
Recreation Operations Appro Total		72,000
11664 Programming		
395810 Special Services		41,809
395830 Athletic Office		10,000
Programming Appro Total		51,809
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration		162,000
395970 Flynn Pavillion		7,144
Belle Isle Operations Appro Total		169,144
11667 Eastern Market		
395199 Eastern Market		996,953
Eastern Market Appro Total		996,953
General Fund Group Total		3,171,044

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11653 Senior Center Staffing 2006		
398362 Senior Center Staffing - 2006		13,200
Senior Center Staffing 2006 Appro Total		13,200
11654 Adult Day Care Grant 2006		
392969 Adult Day Care Grant - 2006		28,500
Adult Day Care Grant 2006 Appro Total		28,500
11779 Cultural Access Program		
398200 Cultural Access Program		94,146
Cultural Access Program Appro Total		94,146
11780 Mini Grant		
398201 Mini Grant		72,000
Mini Grant Appro Total		72,000
11781 Mini Grant Administration		
398202 Mini Grant Administration		14,700
Mini Grant Administration Appro Total		14,700
11782 Minigrant Technical Assistance		
398203 Minigrant Technical Assistance		20,000
Minigrant Technical Assistance Appro Total		20,000
11783 CTV Award/Historic Renovation		
398204 CTV Award/Historic Renovation		100,000
CTV Award/Historic Renovation Appro Total		100,000
Special Revenue Fund Group Total		342,546
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce		1,500,000
391410 Parks And Landscape		1,500,000
391420 Belle Isle Park Development		500,000
391430 Recreation Facilities Improvements		1,500,000
391480 Eastern Market - Capital		400,000
1994 Capital Improvements Appro Total		5,400,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
11540 Paradise Valley Memorial Park		
399000 Paradise Valley Memorial Park		400,000
Paradise Valley Memorial Park Appro Total		<u>400,000</u>
Capital Projects Fund Group Total		<u>5,800,000</u>
AGENCY REVENUE TOTAL		<u>9,313,590</u>

CITY OF DETROIT FISCAL 2005/06BUDGET

AGENCY 40 SENIOR CITIZENS DEPARTMENT

STATEMENT OF PURPOSE

The mission of the Senior Citizens Department is to serve as an advocate through planning and research while monitoring and coordinating departments to provide direct and indirect service to our seniors. This will help ensure that the senior citizens population of our community is better able to attain and/or maintain lifelong dignity and independence.

DESCRIPTION

By ordinance, the Mayor's Senior Citizens Commission serves as an advisory council to the Department. The Department's primary role is to facilitate the delivery of services and information to ensure the best possible quality of life for Detroit's older citizens. Departmental staff plan and conduct forums, workshops, programs and activities regarding issues of importance to seniors. Long-term strategies for improving the quality of life are developed and implemented by the department or through private or public collaborations.

The Department operates a telephone information and outreach service, sponsors a variety of educational forums and special events, develops reports on housing, health services, transportation and other concerns of senior citizens. Public/private collaborations, advocacy and service coordination are provided through a senior citizens action network.

GOALS

1. Advocate federal, state and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly citizens.
2. Conduct community outreach activities to effectively ascertain unmet needs and to inform and educate the elderly of programs, policies and legislation affecting existing and future entitlements, benefits and services.
3. Maximize Department resources for focused delivery of high quality, effective and cost efficient services.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>GENERAL GRANT</u>	<u>TOTAL</u>
EXPENDITURES	\$1,184,049	\$200,000	\$1,384,049
REVENUES	<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
NET TAX COST	\$ 984,049	\$ 0	\$ 984,049
POSITIONS	7	2	9

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A40000 Senior Citizens Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00145 Senior Citizens Advocacy		
400010 Senior Citizens Advocacy	7	984,049
Senior Citizens Advocacy Appro Total	7	984,049
11100 Special Events		
400300 Special Events	0	200,000
Special Events Appro Total	0	200,000
General Fund Group Total	7	1,184,049
Special Revenue Fund Group		
11730 Outreach & Assistance/DAAA 9/06		
400260 Outreach & Assistance/DAAA 9/06	2	200,000
Outreach & Assistance/DAAA 9/06 Appro Total	2	200,000
Special Revenue Fund Group Total	2	200,000
AGENCY APPROPRIATION TOTAL	9	1,384,049

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A40000 Senior Citizens Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11100 Special Events		
400300 Special Events		200,000
Special Events Appro Total		<u>200,000</u>
General Fund Group Total		<u>200,000</u>
Special Revenue Fund Group		
11730 Outreach & Assistance/DAAA 9/06		
400260 Outreach & Assistance/DAAA 9/06		200,000
Outreach & Assistance/DAAA 9/06 Appro Total		<u>200,000</u>
Special Revenue Fund Group Total		<u>200,000</u>
AGENCY REVENUE TOTAL		<u>400,000</u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 41 WATER

STATEMENT OF PURPOSE

The Detroit Water and Sewerage Department (DWSD) will exceed our customer's expectations through innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth.

DESCRIPTION

The Water Supply System is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit's accounting system. The department operates five water treatment plants and twenty-one booster (repumping) stations and twenty reservoirs. Of these five water plants, two plants are located in Detroit and one each is located in Allen Park, Dearborn and Port Huron. There are three sources of raw water supply -- Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron. DWSD's five water treatment plants pump an average of 675 million gallons of clean drinking water each day.

The Water Supply System's primary role is to provide potable water for over 4 million residents in Southeastern Michigan, delivered at various points in the system at adequate pressure to meet our customers' needs. The water provided is in conformance to applicable standards as required by Michigan's Safe Drinking Water Act. The department furnishes sufficient water pressure and pipeline service to assure acceptable fire protection.

The water system serves a total population of nearly 4 million people in Detroit and in 125 other communities within a 1,011 square mile service area in southeastern Michigan. The main administrative offices are located at 735 Randolph in downtown Detroit. Approximately 3,400 miles of transmission and distribution mains within the City of Detroit, and 790 miles of transmission lines in the remaining service area are owned and maintained by the department.

GOALS

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. To provide an adequate level of trained personnel to operate the water and sewerage systems.
3. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives, and water and wastewater issues.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$303,272,036	\$303,272,036
REVENUES	<u>303,272,036</u>	<u>303,272,036</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,916	1,916

CITY OF DETROIT
FISCAL 2005/2006 BUDGET

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00085 Administration		
411010 Office of the Director	9	5,066,284
411020 Public Affairs Division	32	917,299
411030 Document Management	0	140,729
411040 General Staff Services	0	8,630,212
411050 General Departmental Services	0	5,054,264
411060 Human Resources	0	17,058
411070 Safety	0	223,763
411080 Security	130	3,130,843
411090 Office of Program Management Assistance	0	485,286
411100 Print Shop	0	187,249
411110 Information Systems Administrative Services	47	5,411,347
411200 Contracts and Grants	28	404,153
411220 Commercial Operations	212	5,279,775
411225 Customer Billing	0	339,536
411230 Customer Service - Detroit	0	39,318
411235 Collections	0	7,147
411240 Addressograph	0	643,327
411245 Meter Reading	0	21,871
411250 Meter Operations	85	1,712,476
411255 Meter Records	0	16,214
411260 Meter Shop	0	80,700
411265 Meter Instrumentation Shop	0	624,711
411280 Systems Operations Control	35	2,876,855
411290 Water Technical Services	7	603,056
411300 Operations Services	10	814,186
411310 Pumping Station - Ford Road	0	5,991,800
Administration Appro Total	595	48,719,458
00086 Financial Services Group		
412010 Office of Assistant Director of Financial Svc Gr	2	2,044,939
412020 Financial Administrative Services	8	266,345
412030 Budget/Fiscal Reporting	0	1,827
412040 Rates	0	220,936
412080 General Accounting Administrative Services	61	1,279,712
412090 Financial Reporting	0	4,103
412100 Fixed Assets/Inventory/Payables	0	17,637
412110 Cash Management	0	28,585

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00086 Financial Services Group		
412220 Purchasing	25	571,787
412230 Material Management	70	2,032,615
412235 Water Plant Stores	0	10,960
412240 West Yard Warehouse	0	6,774
412245 CSF - Warehouse	0	23,545
412250 Operations Support	0	8,266
412255 Inventory Audit	0	5,975
412260 Automotive Stores	0	10,960
Financial Services Group Appro Total	166	6,534,966
00087 Asset Maintenance Group		
414010 Office of Assistant Director Asset Maintenance	7	6,030,980
414130 Mechanical Operations Administration	280	9,803,342
414140 Ground Maintenance	0	31,563
414150 Field Operations	0	4,519,875
414160 Mechanical Maintenance	0	1,619,887
414200 Water Board Building	46	1,452,952
414240 Maintenance and Repair 2004	454	22,001,925
414260 West Yard	0	170,435
414310 Maintenance & Repair Administration	0	7,624
414360 Central Service Facility	1	1,770,077
Asset Maintenance Group Appro Total	788	47,408,658
00088 Water Operations Group		
415010 Office of Assistant Director of Water Operations	6	3,265,327
415020 Water Works Park	49	11,176,507
415030 Springwells Plant	48	10,403,348
415040 Northeast Plant	30	8,256,175
415050 Southwest Plant	32	6,258,980
415060 Lake Huron Plant	27	10,554,161
415390 Water Quality	15	2,026,698
Water Operations Group Appro Total	207	51,941,197
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund	0	109,842,800
Debt Service and Maintenance Appro Total	0	109,842,800

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00164 Water System Improvements		
417030 Improvement and Extension Water System	0	30,867,700
Water System Improvements Appro Total	0	30,867,700
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement	0	749,300
Water Extraordinary Repair and Replacement Appro Total	0	749,300
05733 Reserve Deposit		
417020 Debt Service Reserve	0	1,835,800
Reserve Deposit Appro Total	0	1,835,800
05817 Engineering Services - Water		
413010 Office of Assistant Director of Engineering Serv	3	1,488,809
413020 Engineering Administrative Support	157	3,779,825
413030 Field Engineering Group	0	50,316
413040 Water System	0	35,791
413050 Facilities Design	0	17,416
Engineering Services - Water Appro Total	160	5,372,157
Enterprise Fund Group Total	1,916	303,272,036
AGENCY APPROPRIATION TOTAL	1,916	303,272,036

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund		2,311,800
Debt Service and Maintenance Appro Total		2,311,800
00164 Water System Improvements		
417030 Improvement and Extension Water System		250,000
Water System Improvements Appro Total		250,000
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement		960,700
Water Extraordinary Repair and Replacement Appro Total		960,700
04826 Revenue - Water Receiving		
416010 Sale of Water City of Detroit		293,105,336
Revenue - Water Receiving Appro Total		293,105,336
11487 Water Bond Fund Series 2005		
417160 Water Bond Fund Series 2005		6,644,200
Water Bond Fund Series 2005 Appro Total		6,644,200
Enterprise Fund Group Total		303,272,036
AGENCY REVENUE TOTAL		303,272,036

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 42 SEWERAGE

STATEMENT OF PURPOSE

The Sewerage Division of the Water and Sewerage Department treats combined sewerage collected throughout the service area so that the treated effluent is in compliance with the requirements established by the U.S. Environmental Protection Agency and the Michigan Department of Natural Resources.

DESCRIPTION

The Sewerage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit's Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in southeastern Michigan. DWSD's sewer system originated in 1836, and today consists of 14 pump stations, three storm water detention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

The Sewerage Disposal System's primary role is to convey and treat the sanitary and combined sewage collected throughout the service area in accordance with applicable service agreements so that the public health is protected and the treated effluent discharged to the Detroit River is in compliance with the limits established by the Department's National Pollution Discharge Elimination System Permit and other applicable laws, rules and regulations imposed by the Federal Court, the U.S. Environmental Protection Agency, Wayne County, Michigan Department of Environmental Quality and the Division of Public Health regarding wastewater, air pollution and solid waste disposal.

The plant has the capacity to treat sanitary sewerage of a maximum flow of 859 million gallons per day (mgd) and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

GOALS

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. To provide an adequate level of trained personnel to operate the water and sewerage systems.
3. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives, and water and wastewater issues.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$392,948,116	\$392,948,116
REVENUES	<u>392,948,116</u>	<u>392,948,116</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,189	1,189

CITY OF DETROIT
FISCAL 2005/2006 BUDGET

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00089 Administration		
421010 Office of the Director	0	1,676,291
421020 Public Relations	0	1,087,757
421030 Document Management	6	116,320
421040 General Staff Services	0	6,794,159
421050 General Departmental Services	0	4,242,249
421060 Human Resources	0	17,058
421070 Safety	3	223,763
421080 Security	0	3,684,161
421090 Office of Program Management Assistance	17	1,367,490
421095 Capital Management	0	84,000
421100 Print Shop	3	171,619
421110 Information Systems Administrative Services	0	5,757,289
421200 Contracts and Grants	0	554,996
421220 Commercial Operations	0	6,230,885
421225 Customer Billing	0	339,536
421230 Customer Service - Detroit	0	39,319
421235 Collections	0	7,148
421240 Addressograph	0	643,327
421245 Meter Reading	0	21,872
421250 Meter Operations	0	2,084,166
421255 Meter Records	0	16,214
421260 Meter Shops	0	80,700
421265 Meter Instrumentation Shop	0	624,711
421280 Systems Operations Control	0	1,054,441
421300 Operational Services	0	95,270
421310 Pumping Station - Belle Isle	0	965,000
Administration Appro Total	29	37,979,741
00090 Financial Services Group		
422010 Office of Assist Director Financial Services Gro	0	1,246,906
422020 Financial Administrative Services	0	322,131
422030 Budget/Fiscal Reporting	0	1,828
422040 Rates	0	220,936
422080 General Accounting Administrative Services	0	1,562,038
422090 Financial Reporting	0	4,103
422100 Fixed Assets/Inventory/Payables	0	17,638
422110 Cash Management	0	28,586

CITY OF DETROIT
FISCAL 2005/2006 BUDGET

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00090 Financial Services Group		
422220 Purchasing	0	686,063
422230 Materials Management	0	1,558,625
422235 Wastewater Plant Stores	0	22,718
422240 Sewerage Secondary Stores	0	3,321
422250 Operations Support	0	972
422255 Inventory Audit	0	1,661
Financial Services Group Appro Total	0	5,677,526
00161 Asset Maintenance Group		
424010 Office of Assistant Director Asset Maintenance	0	822,549
424120 Mechanical Operations Administration	0	4,834,238
424130 Ground Maintenance	0	24,462
424140 Field Operations	0	1,411,553
424150 Mechanical Maintenance	0	771,046
424190 Water Board Building	0	1,648,394
424240 Maintenance and Repair 2004	0	6,065,253
424260 West Yard	0	42,609
424360 Central Service Facility	0	828,070
Asset Maintenance Group Appro Total	0	16,448,173
00162 Wastewater Plant Operations		
425010 Office of Assistant Director of Wastewater Opera	6	12,396,444
425020 Plant Administration	907	59,155,340
425030 Analytical Laboratory	0	1,088,500
425040 Control System Engineering	0	216,400
425060 Document Control	0	184,579
425070 Treatment Plant Maintenance	0	5,973,525
425080 Operations Laboratory	0	105,000
425090 Plant Engineering	0	3,000
425100 Process Engineering	0	4,678,156
425110 Training	0	8,000
425120 Treatment Operations	0	29,564,200
425130 Industrial Waste Control Administration	0	678,250
425140 I. W. C. Field Monitoring	112	6,553,203
425150 I. W. C. Program Operations	0	2,366,500
425395 Puritan / Fenkell	0	735,900
425430 Inspection & Permits	0	66,500
425440 Enforcement, Field Investigation & Monitoring	0	28,000

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00162 Wastewater Plant Operations		
425450 Revenue Program & Pollution Prevention	0	10,000
Wastewater Plant Operations Appro Total	1,025	123,811,496
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund	0	150,230,400
Interest and Bond Redemption Appro Total	0	150,230,400
00169 Sewerage System Improvements		
427030 Sewerage System Improvements	0	45,819,100
Sewerage System Improvements Appro Total	0	45,819,100
05735 Sewerage Reserve Deposit		
427025 Sewerage Reserve Deposit	0	1,000,000
Sewerage Reserve Deposit Appro Total	0	1,000,000
05831 Engineering Services - Sewage		
423010 Office of Assistant Director of Engineering Serv	0	1,161,577
423020 Engineering Administrative Services	135	2,676,859
423030 Field Engineering Group	0	34,437
423040 Wastewater Design	0	24,595
423050 Sewerage System	0	34,211
Engineering Services - Sewage Appro Total	135	3,931,679
11488 Sewerage Bond Fund Series 2005		
427226 Sewerage Bond Fund Series 2005	0	8,050,000
Sewerage Bond Fund Series 2005 Appro Total	0	8,050,000
Enterprise Fund Group Total	1,189	392,948,116
AGENCY APPROPRIATION TOTAL	1,189	392,948,116

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund		4,493,500
Interest and Bond Redemption Appro Total		<u>4,493,500</u>
00169 Sewerage System Improvements		
427030 Sewerage System Improvements		899,400
Sewerage System Improvements Appro Total		<u>899,400</u>
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement		1,146,000
Extraordinary Repairs and Replacement Appro Total		<u>1,146,000</u>
00838 State Revenue Sharing - State Revolv Fund Loan		
427100 Sewer State Revolving Loan Fund		17,170,600
State Revenue Sharing - State Revolv Fund Loan Appro Total		<u>17,170,600</u>
04828 Revenue - Sewerage Receiving		
426010 Sewage Disposal -City of Detroit		368,248,616
Revenue - Sewerage Receiving Appro Total		<u>368,248,616</u>
04829 Revenue - Sewerage Operation - Maintenance		
426012 Swg Opr Maint Revenue Center		990,000
Revenue - Sewerage Operation - Maintenance Appro Total		<u>990,000</u>
Enterprise Fund Group Total		<u><u>392,948,116</u></u>
AGENCY REVENUE TOTAL		<u><u>392,948,116</u></u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 44 ZOOLOGICAL INSTITUTE

STATEMENT OF PURPOSE

The Detroit Zoological Institute (DZI) is centered on “celebrating and saving wildlife.”

DESCRIPTION

The Zoological Institute consists of the Main Zoo (125-acre Detroit Zoological Park), the Belle Isle Zoo (no longer open to the public), the Belle Isle Nature Zoo (converted from the Belle Isle Nature Center) and the Belle Isle Aquarium (no longer open to the public).

The Zoological Institute is aligned with the Mayor’s Strategic Priorities to:

Improve Financial Health by enhancing earned revenue in DZI facilities (including an updated contract for Catering/Food and Retail Concessions), aligning programmatic education fees with industry standards and unveil a new portfolio of Education programs resulting in new revenue, securing additional private-public investment and by engaging the community in our innovative programs and facilities (to encourage new and repeat attendance, which will promote financial health by increasing revenues and community support).

Accelerate Economic and Business Development through accelerating the Belle Isle Nature Zoo and new downtown riverfront aquarium project.

Improve Public Safety by enhancing safety, security and emergency preparedness. To ensure that programs and facilities meet and exceed industry standards for building safety and crime prevention, which will be resistant to the effects of wide-scale emergencies and hazards.

Improve City Services and Key Stakeholder Relationships by improving internal operations and by enhancing the City’s image to citizens at all three facilities.

GOALS

1. Demonstrate leadership in wildlife conservation and animal welfare.
2. Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature.
3. Inspire our community with engaging, meaningful and memorable experiences.
4. Provide innovative Zoological facilities that contribute to the region’s economic vitality.
5. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$11,250,584	\$1,500,000	\$12,750,584
REVENUES	<u>11,250,584</u>	<u>1,500,000</u>	<u>12,750,584</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	153	0	153

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A44000 Zoological Institute Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00171 General Administration		
440010 Zoological Institute Office of the Director	5	474,754
440030 Technology & Info. Services	0	71,094
440040 Human Resources	0	69,311
440060 Sales/Advertising	1	93,093
440075 Park Rentals	1	77,288
440080 Business Activities	8	2,466,097
General Administration Appro Total	15	3,251,636
00172 Main Zoo Operations		
440100 Guest Relations	27	825,046
440110 Security	1	383,184
440120 Miniature Railroad	7	282,630
440130 Grounds Maintenance	8	446,970
440140 Horticulture	3	176,856
440150 Buildings	11	1,419,535
440170 Education	4	240,188
440180 WIG	3	185,304
440190 Veterinary Care	6	408,850
440200 Mammals	35	1,643,489
440205 Reptiles	5	279,862
440215 Animal Division Specialists	3	204,421
440220 Birds	14	687,427
440225 Amphibians	5	249,241
440230 Animal Care Administration	1	160,835
Main Zoo Operations Appro Total	133	7,593,838
00175 Belle Isle Activities		
440290 BIZ Security	0	42,000
440320 BIZ Education	4	195,548
440330 BIZ Animal Care	1	167,563
Belle Isle Activities Appro Total	5	405,111
General Fund Group Total	153	11,250,584

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A44000 Zoological Institute Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00845 1994 Zoo Capital Improvements		
440340 Capital Imp. Bonds	0	1,500,000
1994 Zoo Capital Improvements Appro Total	0	1,500,000
Capital Projects Fund Group Total	0	1,500,000
AGENCY APPROPRIATION TOTAL	153	12,750,584

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A44000 Zoological Institute Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00171 General Administration		
440060 Sales/Advertising		131,500
440075 Park Rentals		206,155
General Administration Appro Total		337,655
00172 Main Zoo Operations		
440090 Concession Activities		853,300
440100 Guest Relations		8,799,566
440101 State Cultural Reimbursement		599,000
440120 Miniature Railroad		507,615
440170 Education		50,000
440230 Animal Care Administration		25,500
Main Zoo Operations Appro Total		10,834,981
00175 Belle Isle Activities		
440320 BIZ Education		77,948
Belle Isle Activities Appro Total		77,948
General Fund Group Total		11,250,584
Capital Projects Fund Group		
00845 1994 Zoo Capital Improvements		
440340 Capital Imp. Bonds		1,500,000
1994 Zoo Capital Improvements Appro Total		1,500,000
Capital Projects Fund Group Total		1,500,000
AGENCY REVENUE TOTAL		12,750,584

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 45 DEPARTMENT OF ADMINISTRATIVE HEARINGS

STATEMENT OF PURPOSE

The Department of Administrative Hearings will help support the Mayor's initiative to create a cleaner city by establishing an efficient and cost-effective manner to adjudicate cases in an impartial and independent forum.

DESCRIPTION

The Department of Administrative Hearings (DAH) will replace the Municipal Ordinance Violations Bureau (MOVB), establishing procedures for the administration and adjudication of blight violators. The Zoning, Solid Waste and Property Maintenance branches of the MOVB will dissolve and be replaced by divisions administered under the DAH. The DAH will assess civil fines and costs pursuant to the schedules of violations for the Blight Ordinances. Under the DAH, violation notices will contain hearing dates, so no separate citation will be generated, and hearings will yield Decisions and Orders with which a defendant must comply or appeal to 3rd Circuit Court of Michigan.

GOALS

1. Adjudicate unlimited numbers of blight code violations issued by authorized City agents.
2. Streamline adjudication of code violations by providing administrative hearings.
3. Enhance collectibility of fines and fees, through garnishments and liens utilizing the Department's decisions and orders.
4. Adjudicate violations with sensitivity to their impact on the escalating problem of blight in Detroit.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$2,535,851	\$2,535,851
REVENUES	<u>1,644,000</u>	<u>1,644,000</u>
NET TAX COST	\$ 891,851	\$ 891,851
POSITIONS	6	6

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A45000 Department of Administrative Hearings

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11159 Blight Violation Adjudication		
450010 Administration	6	2,535,851
Blight Violation Adjudication Appro Total	6	2,535,851
General Fund Group Total	6	2,535,851
AGENCY APPROPRIATION TOTAL	6	2,535,851

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A45000 Department of Administrative Hearings

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11159 Blight Violation Adjudication		
450010 Administration		1,644,000
Blight Violation Adjudication Appro Total		<u>1,644,000</u>
General Fund Group Total		<u>1,644,000</u>
AGENCY REVENUE TOTAL		<u><u>1,644,000</u></u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 50 AUDITOR GENERAL

STATEMENT OF PURPOSE

The Office of the Auditor General (OAG) is to act as an independent, full-service appraisal function to examine and evaluate the City's activities in order to improve the accountability for public funds and improve the operations of City government. We promote the economy, efficiency and effectiveness of City government and protect against fraud, waste and abuse by conducting independent audits, investigations and evaluations; by keeping the City Council and the Mayor fully and currently informed of our work; by committing to total quality; by adhering to the professional standards of the auditing profession; and by promoting an atmosphere of mutual trust, honesty and integrity among OAG staff and the people we serve.

DESCRIPTION

The OAG performs audits of each City agency and prepares written reports that convey the resultant audit findings and recommendations to the City Council, the Mayor, and the management of each agency.

The OAG also performs special projects and other work, as requested by City Council, as initiated internally, or as required by City Code. Many of these projects result in formal reports or other communications to City Council. The Office also analyzes the Mayor's proposed City budget for City Council each fiscal year.

The annual financial audits of the City and its Federal financial assistance programs are performed by qualified outside auditors hired by the OAG.

The OAG has the responsibilities and authority, as stated in Section 4-205 of the Charter of the City of Detroit, to make audits of the financial transaction of all City agencies; to make a report of the financial position of the City after the close of each fiscal year; to investigate the administration and operation of City agencies; and to make reports to City agencies of irregularities of practice and erroneous accounting methods.

GOALS

1. Improve the auditing and consulting capabilities of the OAG staff.
2. Improve the quality and timeliness of audit reports.
3. Complete a minimum of twenty-six investigations or special projects.
4. Identify opportunities for expense savings and increased revenues.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$2,357,775	\$2,357,775
REVENUES	<u>173,000</u>	<u>173,000</u>
NET TAX COST	\$2,184,775	\$2,184,775
POSITIONS	23	23

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A50000 Auditor General

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00261 Auditing Operations		
500010 Administration & General Office	5	689,425
500020 Auditing-Operations	16	1,538,590
Auditing Operations Appro Total	21	2,228,015
11195 Risk Management Council		
500095 Risk Management Council	2	129,760
Risk Management Council Appro Total	2	129,760
General Fund Group Total	23	2,357,775
AGENCY APPROPRIATION TOTAL	23	2,357,775

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A50000 Auditor General

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00261 Auditing Operations		
500020 Auditing-Operations		173,000
Auditing Operations Appro Total		<u>173,000</u>
General Fund Group Total		<u>173,000</u>
AGENCY REVENUE TOTAL		<u><u>173,000</u></u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 51 ZONING APPEALS BOARD

STATEMENT OF PURPOSE

As a quasi-judicial body, the Board hears and rules on appeals from any person, aggrieved by a decision of an enforcing officer or any decision made by the Buildings and Safety Engineering Department where rigid enforcement could cause the appellant undue hardship.

DESCRIPTION

The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld.

The Board of Zoning Appeals' primary role is to hear and decide appeals from and review any order, requirement, decision or determination made in the enforcement of the City of Detroit Zoning Ordinance. The Board has certain discretionary powers in making its decisions to comply with the powers granted to it by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the provisions of the zoning ordinance and provide neighborhood and commercial stabilization.

GOALS

1. Make all zoning decisions necessary to assure that City of Detroit land use is congruent with the spirit and intent of the Ordinance.
2. Make just decisions as they affect the applicant, the people in the immediate vicinity of the property in question and the general public.
3. Respond to City Council and administration referrals.
4. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to customers, both citizens and businesses, through improved land use and planning technology.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$706,709	\$706,709
REVENUES	<u>171,500</u>	<u>171,500</u>
NET TAX COST	\$535,209	\$535,209
POSITIONS	13	13

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration	13	706,709
Land Use Controls Appro Total	13	706,709
General Fund Group Total	13	706,709
AGENCY APPROPRIATION TOTAL	13	706,709

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration		171,500
Land Use Controls Appro Total		171,500
General Fund Group Total		171,500
AGENCY REVENUE TOTAL		171,500

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 52 CITY COUNCIL

STATEMENT OF PURPOSE

The City Council promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

DESCRIPTION

The City Council is the City's legislative body. Among the functions performed are: the enactment and amendment of laws (ordinances and resolutions) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City Budget and amendments thereto and of the City's fiscal condition; approval of City appropriations for grant funds and amendments thereto; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens, i.e., State and Federal levels; approval of the Master Plan and Five Year Capital Agenda; appointments to certain Boards and Commissions; providing a mechanism for City residents to make concerns known; monitoring city service delivery to insure implementation of policies and priorities adopted by Council.

The following staff assist the City Council: the Auditor General to advise on the City's fiscal operations and management, the Ombudsperson to investigate and seek to resolve complaints against City government; a City Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission; a Research and Analysis Division to research, monitor, evaluate and advise on matters legal and to supervise Council's cable/government access channel programming; a Fiscal Analyst to compile and review all financial information necessary to advise on budgetary and financial matters; an Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act and which provides advice and preservation assistance.

GOALS

1. Exercise Legislative powers of the City.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	BLOCK <u>GRANT</u>	<u>TOTAL</u>
EXPENDITURES	\$12,677,672	\$230,000	\$12,907,672
REVENUES	<u>0</u>	<u>230,000</u>	<u>230,000</u>
NET TAX COST	\$12,677,672	\$ 0	\$12,677,672
POSITIONS	104	0	104

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00269 City Legislative Functions		
520009 City Council Appointed Board of Review	0	90,000
520011 City Council Research and Analysis	23	2,427,074
520016 City Council-Administration	9	2,222,714
520017 City Council Fiscal Analysis	4	624,353
520018 Historic Designation Advisory Board	4	511,991
520019 City Planning Commission	15	1,588,138
City Legislative Functions Appro Total	55	7,464,269
00922 Council President Office		
520020 City Council President Office	9	896,501
Council President Office Appro Total	9	896,501
00923 Council Member Office 1		
520030 City Council Member Office 1	5	585,450
Council Member Office 1 Appro Total	5	585,450
00924 Council Member Office 2		
520040 City Council Member Office 2	5	585,450
Council Member Office 2 Appro Total	5	585,450
00925 Council Member Office 3		
520050 City Council Member Office 3	5	585,450
Council Member Office 3 Appro Total	5	585,450
00926 Council Member Office 4		
520060 City Council Member Office 4	5	218,754
Council Member Office 4 Appro Total	5	218,754
00927 Council Member Office 5		
520070 City Council Member Office 5	5	585,450
Council Member Office 5 Appro Total	5	585,450
00928 Council Member Office 6		
520080 City Council Member Office 6	5	585,450
Council Member Office 6 Appro Total	5	585,450
00929 Council Member Office 7		
520090 City Council Member Office 7	5	585,450
Council Member Office 7 Appro Total	5	585,450

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00930 Council Member Office 8		
520100 City Council Member Office 8	5	585,450
Council Member Office 8 Appro Total	5	585,450
General Fund Group Total	104	12,677,672
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board	0	25,000
Historic Designation Advisory Board BG Appro Total	0	25,000
06623 Community Development Planning BG		
520130 Community Develop Planning Block Grant	0	25,000
520145 Wayne State University CPC Evaluation CDBG-NOF	0	180,000
Community Development Planning BG Appro Total	0	205,000
Special Revenue Fund Group Total	0	230,000
AGENCY APPROPRIATION TOTAL	104	12,907,672

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board		25,000
Historic Designation Advisory Board BG Appro Total		25,000
06623 Community Development Planning BG		
520130 Community Develop Planning Block Grant		25,000
520145 Wayne State University CPC Evaluation CDBG-NOF		180,000
Community Development Planning BG Appro Total		205,000
Special Revenue Fund Group Total		230,000
AGENCY REVENUE TOTAL		230,000

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 53 OMBUDSPERSON

STATEMENT OF PURPOSE

The office of the Ombudsperson serves the people by investigating and seeking to resolve complaints against departments and agencies of City government.

DESCRIPTION

The City of Detroit Office of the Ombudsperson was established by Charter referendum on November 6, 1973 and became operational in 1974.

The Detroit City Ombudsperson, an independent governmental official, is appointed by the Detroit City Council. Complaints regarding an act or omission of a city department are received by telephone, mail, or in person.

The office also receives many inquiries relative to the various city departments and other governmental agencies, and occasionally business entities. Periodic statistical reports are issued to the City Council and the Mayor. The Office also makes recommendations to remedy systematic problems identified through its investigations.

The Office has jurisdiction to investigate all city agencies except departments possessing subpoena power. The eleven (11) elected City officials are also excluded. In addition, the office does not handle issues pending legal considerations in the courts or under review by the City Council.

GOALS

1. Provide efficient, quality and user-friendly services to the public.
2. Restore citizen confidence where misunderstanding, error and omission have decreased confidence in government.
3. Investigate inadequate, archaic or inequitable ordinances, policies not consistently applied, and inequitable or inadequate administrative or service procedures.
4. Advance innovative and practical recommendations to resolve recurring complaints.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$818,870	\$818,870
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$818,870	\$818,870
POSITIONS	6	6

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A53000 Ombudsperson

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00182 Investigation of Complaints		
530010 Ombudsperson Investigation of Complaints	6	818,870
Investigation of Complaints Appro Total	6	818,870
General Fund Group Total	6	818,870
AGENCY APPROPRIATION TOTAL	6	818,870

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 60 36TH DISTRICT COURT

STATEMENT OF PURPOSE

The 36th District Court administers justice with fairness, equality and integrity, resolves matters before the court in a timely manner with trained and motivated staff, and provides courteous and prompt service in a manner that inspires public trust and confidence.

DESCRIPTION

The 36th District Court is a limited jurisdiction court serving the City of Detroit. The Court has exclusive jurisdiction in all litigation up to \$25,000 and handles small claims and landlord/tenant proceedings. The 36th District Court handles a large volume of civil infraction traffic violations, drunk driving, misdemeanor and felony arraignments, and some parking violations, among various other court responsibilities. Criminal jurisdiction includes all misdemeanor criminal offenses and preliminary examination of felony offenses. Annual case filings exceed 450,000, the majority of which are handled in the Traffic and Ordinance Division. Michigan's largest limited jurisdiction court, the 36th District Court has 31 judges, 6 magistrates, and over 400 employees at a single location in downtown Detroit. The 36th District Court is one of the busiest courts in the nation. On a monthly basis more than 160,000 citizens conduct business at the court and in excess of 65,000 telephone inquiries are received.

GOALS

1. Maintain and insure speedy, efficient and just litigation on all cases before the Court.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL</u> <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$42,958,202	\$42,958,202
REVENUES	<u>23,353,304</u>	<u>23,353,304</u>
NET TAX COST	\$19,604,898	\$19,604,898
 POSITIONS	 397	 397

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A60000 36th District Court

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00393 District Court		
600010 Direct Costs	31	11,806,100
District Court Appro Total	31	11,806,100
00663 36th District Security Reimbursement		
600035 Court Security Reimbursement	0	5,879,959
36th District Security Reimbursement Appro Total	0	5,879,959
05715 State Transferred Functions		
600014 District Court Operations	366	23,464,345
600100 Court Administration	0	1,682,798
State Transferred Functions Appro Total	366	25,147,143
11194 Drug Court		
600155 Drug Court	0	125,000
Drug Court Appro Total	0	125,000
General Fund Group Total	397	42,958,202
AGENCY APPROPRIATION TOTAL	397	42,958,202

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A60000 36th District Court

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00393 District Court		
600010 Direct Costs		2,214,372
District Court Appro Total		<u>2,214,372</u>
05715 State Transferred Functions		
600014 District Court Operations		123,932
600015 Civil		3,059,750
600020 Traffic		17,105,000
600055 Real Estate		660,250
600100 Court Administration		190,000
State Transferred Functions Appro Total		<u>21,138,932</u>
General Fund Group Total		<u>23,353,304</u>
AGENCY REVENUE TOTAL		<u><u>23,353,304</u></u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 70 CITY CLERK

STATEMENT OF PURPOSE

The City Clerk's Office serves as the Scribe for the City Council, maintain public records, custodial duties for the Corporate Seal; certify official documents, administer oaths and take affidavits, and to perform all duties relates to the Chairpersonship of the Department of Elections and exercise other powers and duties as provided by law and addressed in the City charter of the City of Detroit.

DESCRIPTION

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of records on behalf of the city of Detroit, regarding the business transactions of the Legislative and executive branch of government. The City Clerk also maintains the custodial role of the Corporate seal of the city and all duties including certification and administration of all official city document, oaths, affidavits, including provision for responding to citizens, et.al. requests for information and exercising the power and duties as prescribed by law and the City Charter. In order to meet this broad goal and attending objectives, inclusive of developing measures of performance and outcomes, requires ongoing planning, implementation strategies and incorporating goal based budgeting processes for effective management and the provision of quality services to citizens.

Additional duties and responsibilities of the office of the City Clerk as prescribed by Charter are to serve as the Chair of Elections and perform oversight duties with the Election Department and provide general oversight in concert with the Election Commission for all elections that take place in the city of Detroit.

GOALS

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer specific citizens information and communications programs.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$3,676,246	\$3,676,246
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$3,676,246	\$3,676,246
POSITIONS	29	29

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A70000 City Clerk

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00265 City Clerk Operations		
700010 Office Of The City Clerk	10	2,151,525
700020 Citizens Patrol Support	1	419,271
700030 City Council Support Staff	18	1,105,450
City Clerk Operations Appro Total	29	3,676,246
General Fund Group Total	29	3,676,246
AGENCY APPROPRIATION TOTAL	29	3,676,246

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 71 DEPARTMENT OF ELECTIONS

STATEMENT OF PURPOSE

The Department of Elections efficiently conducts all required elections (local, county, state and federal) as mandated by Charter and Michigan Election Law and provides voter registration to all eligible residents of the City of Detroit.

DESCRIPTION

The City Clerk and the Election Commission work together with the Department of Elections staff in directing all activities pertaining to voter registration, maintenance of registration records, conduction of elections, canvassing of returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

GOALS

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer specific citizens information and communications programs.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$10,166,131	\$10,166,131
REVENUES	<u>33,000</u>	<u>33,000</u>
NET TAX COST	\$10,133,131	\$10,133,131
POSITIONS	89	89

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A71000 Department of Elections

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00181 Conduct of Elections		
710010 Administration	11	1,605,518
710011 Computer Systems Support	7	976,074
710012 Registration	48	2,215,463
710013 Voter Education	0	364,516
710014 Technical Service and Equipment Support	7	390,831
710015 Computerized Registration and Tabulation	0	287,119
710016 Training	9	750,758
710028 Technical Service and Supply Support	7	385,636
710041 Primary Election	0	1,551,483
710042 General Election	0	1,608,733
Conduct of Elections Appro Total	89	10,136,131
General Fund Group Total	89	10,136,131
Special Revenue Fund Group		
11180 Voter Education Donations		
710031 Voter Education Donations	0	30,000
Voter Education Donations Appro Total	0	30,000
Special Revenue Fund Group Total	0	30,000
AGENCY APPROPRIATION TOTAL	89	10,166,131

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A71000 Department of Elections

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00181 Conduct of Elections		
710012 Registration		3,000
Conduct of Elections Appro Total		<u>3,000</u>
General Fund Group Total		<u><u>3,000</u></u>
Special Revenue Fund Group		
11180 Voter Education Donations		
710031 Voter Education Donations		30,000
Voter Education Donations Appro Total		<u>30,000</u>
Special Revenue Fund Group Total		<u><u>30,000</u></u>
AGENCY REVENUE TOTAL		<u><u>33,000</u></u>

CITY OF DETROIT FISCAL 2005/06 BUDGET

AGENCY 72 DETROIT PUBLIC LIBRARY

STATEMENT OF PURPOSE

The Detroit Public Library is to enhance the quality of life for the diverse and dynamic community in the City of Detroit. The Library enlightens and empowers its citizens to meet their lifelong learning needs through open and equitable access to information, technology, and cultural/educational programs.

DESCRIPTION

The Detroit Public Library serves as the city's information hub and a major educational and informational resource. The Main Library has a book collection of over 1.7 million volumes; this is supplemented by current periodicals, and an extensive Audio, Video and DVD collection. In addition, the library has up to 4 million pieces of manuscripts, sheet music, scores, photographs, pictures and government documents. 23 neighborhood branches serve as community centers, providing informational services that are unique to their communities. Over 700 public access computers provide customers with Internet access. Computer assistance and training is available at most library locations. Two bookmobiles make weekly stops to schools and community centers farthest removed from library locations.

GOALS

1. Provide quality customer service in an environment of continuous improvement.
2. Provide access to a variety of resources and services that meet the informational needs of the customers.
3. Enhance library resources and services to children, youth and seniors.
4. Increase the awareness and utilization of library resources and services.
5. Enhance technologies to meet the needs of a diverse community of users; provide training in the use of technology resources.
6. Improve the community's access to system-wide electronic resources through remote access and customer authentication from the home or office.
7. Increase resources that foster adult literacy, job training and lifelong learning.
8. Provide cultural and informational programs in response to the community's needs and interests.
9. Provide an environment that fosters innovation, risk-taking and effective internal and external communication.
10. Maximize the resources of the library through the effective use of assets and the development of innovative financial operational strategies. Increase resources that foster adult literacy, job training and lifelong learning.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>OTHER</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES			
REVENUES	\$48,366,363	\$750,000	\$49,116,363
NET TAX COST	<u>48,366,363</u>	<u>750,000</u>	<u>49,116,363</u>
	\$ 0	\$ 0	\$ 0
POSITIONS	465	0	465

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
00189 Main Library		
720020 Library - Director of Main Library	1	99,814
720033 DPL - Children's Library Services	12	559,586
720041 DPL - TIP, GI and Business & Finance	29	1,369,272
720051 DPL - Sociology, Economics and PRE	19	864,125
720101 DPL -Music, Performing Arts and Art & Literature	15	719,408
720110 Technology & Science	15	582,262
720265 Special Collections; Burton, MRL, Auto	24	1,183,286
720650 Security	15	713,067
Main Library Appro Total	130	6,090,820
00190 Branch Services		
720201 Library - Director of Branch Services	2	1,001,973
720210 Chaney	7	344,486
720220 Hubbard	7	335,378
720230 Redford	11	438,356
720240 Campbell	7	354,710
720250 Lincoln	7	329,240
720260 Jefferson	8	308,811
720270 Chase	7	343,705
720280 Monteith	8	382,906
720290 Franklin	9	394,555
720300 SIR/Douglass	25	1,170,567
720310 Elmwood Park	6	305,238
720320 Parkman	12	512,824
720330 Wilder	8	399,662
720340 Conely	7	338,423
720350 Chandler Park	7	317,693
720360 Bowen	8	389,659
720370 Knapp	7	349,697
720380 Edison	7	339,666
720390 Duffield	8	361,705
720400 Sherwood Forest	7	335,272
720410 Downtown	12	521,196
720420 Richard	7	338,781
720430 Mark Twain	4	208,023
720440 Gray	5	236,897
Branch Services Appro Total	203	10,359,423

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations	4	1,934,517
720012 Library - Director of Public Services	5	519,748
720172 DPL - Circulation	13	460,819
720452 Marketing Services	8	627,346
720462 Library - Director of Technical Services	2	172,859
720482 DPL - Bibliographic	14	879,646
720492 Print Shop	3	103,983
720501 DPL - Technical Processing Services	0	338,605
720502 DPL - Technical Processing Services	17	15,424,858
720532 Library - Director of Information Systems	12	1,693,553
720542 Library - Human Resources	8	632,990
720572 Library-Director Business & Financial Operations	14	3,994,748
720622 DPL - Facilities Maintenance	24	3,701,898
720642 Contract Maintenance	0	960,000
720662 DPL - Shipping Services	8	398,550
720682 DPL - Grounds Maintenance	0	72,000
DPL - Administrative Management Appro Total	132	31,916,120
Special Revenue Fund Group Total	465	48,366,363
Capital Projects Fund Group		
00987 Library Capital Improvements		
720697 Library - Facility Improvements	0	750,000
Library Capital Improvements Appro Total	0	750,000
Capital Projects Fund Group Total	0	750,000
AGENCY APPROPRIATION TOTAL	465	49,116,363

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations		48,366,363
DPL - Administrative Management Appro Total		<u>48,366,363</u>
Special Revenue Fund Group Total		<u><u>48,366,363</u></u>
Capital Projects Fund Group		
00987 Library Capital Improvements		
720697 Library - Facility Improvements		750,000
Library Capital Improvements Appro Total		<u>750,000</u>
Capital Projects Fund Group Total		<u><u>750,000</u></u>
AGENCY REVENUE TOTAL		<u><u>49,116,363</u></u>